

FISCAL YEAR 2026

MARK UP

HOUSE BILL 8

DEPARTMENT OF PUBLIC SAFETY

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

Office of Director, Section 8.005

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Description: The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

Legal Base: 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

Funding Source: General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, and Antiterrorism Fund

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$3,800,000) GR PD – Reduction of one-time expenditures added during FY25 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.005												
Director - Admin - 670001B												
Core												
General Revenue	11,901,928	36.47	9,073,646	29.34	6,876,626	36.45	3,076,626	36.45	3,076,626	36.45	3,076,626	36.45
Personal Services	2,728,167	36.47	2,251,826	29.34	2,741,440	36.45	2,741,440	36.45	2,741,440	36.45	2,741,440	36.45
Expense & Equipment	2,360,751	0.00	800,203	0.00	278,086	0.00	278,086	0.00	278,086	0.00	278,086	0.00
Program-Specific	5,707,100	0.00	4,982,974	0.00	3,857,100	0.00	57,100	0.00	57,100	0.00	57,100	0.00
Transfers	1,105,910	0.00	1,038,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	49,258,755	33.72	19,367,820	24.35	34,986,096	33.72	34,986,096	33.72	34,986,096	33.72	34,986,096	33.72
Personal Services	3,255,585	33.72	1,537,822	24.35	2,647,539	33.72	2,647,539	33.72	2,647,539	33.72	2,647,539	33.72
Expense & Equipment	700,752	0.00	7,457,370	0.00	694,912	0.00	694,912	0.00	694,912	0.00	694,912	0.00
Program-Specific	45,302,418	0.00	10,372,628	0.00	31,643,645	0.00	31,643,645	0.00	31,643,645	0.00	31,643,645	0.00
Other Funds	4,322,582	16.86	3,223,625	14.00	1,762,671	13.86	1,762,671	13.86	1,762,671	13.86	1,762,671	13.86
Personal Services	1,022,588	16.86	689,514	14.00	869,699	13.86	869,699	13.86	869,699	13.86	869,699	13.86
Expense & Equipment	2,248,994	0.00	2,066,926	0.00	841,972	0.00	841,972	0.00	841,972	0.00	841,972	0.00
Program-Specific	1,051,000	0.00	467,185	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
Total	\$65,483,265	87.05	\$31,665,091	67.69	\$43,625,393	84.03	\$39,825,393	84.03	\$39,825,393	84.03	\$39,825,393	84.03
Trf to MONG Fed Forfeiture fund - NOP.67B.002												
Federal Funds	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
Separating the balance of Missouri National Guard Federal Forfeiture funds from the fund with Missouri State Highway Patrol Federal Forfeiture funds. Transferring funds to new fund in MONG budget.												
DPS Federal Transfer One-Time - NOP.GV.069												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	732	0.00	732	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	732	0.00	732	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$732	0.00	\$732	0.00
The old, now unused Homeland Security Fund has a fund balance of \$731.55. This fund is no longer appropriated. It was created for use in FY 2003 and FY 2004. Entire amount of cash deposited into the fund was used and the fund was inactive until FY 2007, 2008, 2009, and 2010. Some property was sold using Gov Deals (surplus property) and the proceeds were deposited back to this fund in those years. Surplus Property only keeps records for five years, so it is not possible to track down exactly when it was sold. Interest into the fund is turned off.												
Blue Shield Grant - NOP.GV.071												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	70,000	1.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	70,000	1.00	0	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,000	1.00	\$0	0.00
Grants to local law enforcement for training and equipment.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	165,907	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	165,907	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	128,313	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	128,313	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	38,542	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	38,542	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$332,762	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	93,193	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	93,193	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,409	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,409	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,910	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,910	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$181,512	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700	0.00
PayPlan half percent vacancy - SWO.HS.010												

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,579	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,579	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,706	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,706	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,241	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,241	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,526	0.00
Total - Director - Admin	\$65,483,265	87.05	\$31,665,091	67.69	\$43,625,393	84.03	\$40,725,393	84.03	\$41,128,887	85.03	\$40,937,920	84.03

Crime Victim Notification – Section 8.005

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Description: New Decision Item #1812008 recommended by the House for the purpose of providing funding to procure a commercial, real-time automated victim notification system for use by the Missouri Department of Public Safety, Missouri Sheriffs, and Missouri Department of Corrections allowing victims to register a single time in order to receive timely and reliable updates regarding an offender’s custody status, and the system shall integrate with any DPS IT infrastructure; the contracted commercial entity shall house and maintain information necessary to provide automated victim notifications and provide a 24/7 call center for victim support

Legal Base:

Funding Source: Other – Crime Victim’s Compensation Fund (0681)

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$700,000) OTH PD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.005												
Crime Victim Notification - 670111B												
Core												
Other Funds	0	0.00	0	0.00	1,399,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00
Program-Specific	0	0.00	0	0.00	1,399,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00
Total	\$0	0.00	\$0	0.00	\$1,399,999	0.00	\$699,999	0.00	\$699,999	0.00	\$699,999	0.00
Total - Crime Victim Notification	\$0	0.00	\$0	0.00	\$1,399,999	0.00	\$699,999	0.00	\$699,999	0.00	\$699,999	0.00

Police Recruitment & Retention – Section 8.006

N/A

Description: For a minority police officer recruitment and retention program to includes mental health resources, office and administration costs located in a city not within a county with such program being administered and overseen by an African-American police officer association that supports efforts in reducing crime in a city not in a county and county with more than one million in habitants

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$250,000) GR PD – Reduction of one-time expenditures added during FY25 budget cycle

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.006												
Stl Police Recruit And Retain - 670098B												
Core												
General Revenue	150,000	0.00	138,682	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	150,000	0.00	138,682	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$138,682	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Police Recruit and Retention - NOP.HS.143												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Stl Police Recruit And Retain	\$150,000	0.00	\$138,682	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

Jasper County Cyber Crime Task Force – Section 8.006

N/A

Description: For a cybercrime task force in a county with more than one hundred twenty thousand but fewer than one hundred fifty thousand inhabitants

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item NOP.HS.155: \$300,000 GR PD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.006												
Jasper County - 670116B												
Cybercrime Task Force - NOP.HS.155												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
Total - Jasper County	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

MSHP Troop A Program – Section 8.006

N/A

Description: MSHP Troop A Project

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

This was one-time funding added during the FY24 budget cycle therefore this appropriation is no longer needed.

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.007												
Mshp Troop A Project - 670099B												
Core												
Other Funds	4,000,000	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	4,000,000	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Mshp Troop A Project	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director-State Drug Task Force Funding Section 8.010

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Description: The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, and rehabilitation and treatment efforts. These programs have helped improve the quality of life for Missouri’s citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

Legal Base: HB Section 8.008

Funding Source: General Revenue

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$750,000) GR PD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.010												
Drug Task Forces - 670100B												
Core												
General Revenue	0	0.00	0	0.00	3,924,800	0.02	3,174,800	0.02	3,174,800	0.02	3,174,800	0.02
Personal Services	0	0.00	0	0.00	74,028	0.02	74,028	0.02	74,028	0.02	74,028	0.02
Expense & Equipment	0	0.00	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
Program-Specific	0	0.00	0	0.00	3,846,372	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00
Total	\$0	0.00	\$0	0.00	\$3,924,800	0.02	\$3,174,800	0.02	\$3,174,800	0.02	\$3,174,800	0.02
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	4,758	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	4,758	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,758	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,548	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,548	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,548	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	360	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	360	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$360	0.00
Total - Drug Task Forces	\$0	0.00	\$0	0.00	\$3,924,800	0.02	\$3,174,800	0.02	\$3,179,558	0.02	\$3,177,708	0.02

Description: Funding for law enforcement scholarships Legal Base: HB 8.030 Funding Source: General Revenue FY 2025 Withholding: None
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CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.015												
LE Academy Scholarships - 670101B												
Core												
General Revenue	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
MO Blue Scholarship - NOP.GV.006												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Funding for law enforcement scholarships												
Total - LE Academy Scholarships	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Office of Director-Blue Star Grant Section 8.015

N/A

Description: New decision item added by the Governor

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Governor

GOVERNOR:

New Decision Item NOP.GV.071: \$10,000,000 GR PD

HOUSE:

New Decision Item NOP.GV.071: \$10,070,000 GR (\$10,000,000 PD & \$70,000 PS) & 1.00 FTE

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.015												
Blue Star Grant - 670124B												
Blue Shield Grant - NOP.GV.071												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,070,000	1.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,000	1.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,070,000	1.00
Total - Blue Star Grant	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,070,000	1.00

Office of Director-Culver-Stockton Police Academy 8.016

N/A

Description: New decision item added by the House

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item NOP.HS.071: \$850,000 GR PS

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.016												
Culver-Stockton Police Academy - 670141B												
Culver-Stockton Police Academy - NOP.HS.197												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$850,000	0.00
Total - Culver-Stockton Police Academy	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$850,000	0.00

Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.020

Book 1 Page 57

Description: The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services.

Legal Base: Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.020												
Juv. Justice Delinquency Prev - 670012B												
Core												
Federal Funds	1,022,492	0.00	489,404	0.00	1,022,492	0.00	1,022,492	0.00	1,022,492	0.00	1,022,492	0.00
Expense & Equipment	22,492	0.00	7,311	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
Program-Specific	1,000,000	0.00	482,094	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,022,492	0.00	\$489,404	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00
Total - Juv. Justice Delinquency Prev	\$1,022,492	0.00	\$489,404	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00

Description: Funding to establish and enhance local violent crime prevention programs in Missouri communities. Projects include improving the quality of crime data reporting in compliance with National Incident-Based Reporting System, community crime prevention/crime reduction strategies, gang related activity prevention, gun violence prevention and data driven policing. Legal Base: HB 8.011 Funding Source: General Revenue FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.025												
Crime Prevention Program - 670102B												
Core												
General Revenue	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Crime Prevention Program	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Description: Funding provides all public school districts in Missouri the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

Legal Base: HB Section 8.012
Funding Source: General Revenue
FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.030												
School Safety Apps - 670103B												
Core												
General Revenue	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
Expense & Equipment	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00
Total - School Safety Apps	\$0	0.00	\$0	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00

Office of Director-Local Government Safety Planning, Section 8.035

Book 1 Page 72

Description: Funding is used to provide school districts various services including emergency and threat preparedness, school-based mental and behavioral health services and school safety training.

Legal Base: HB Section 8.013

Funding Source: General Revenue

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.035												
Local Government Safety Planning - 670104B												
Core												
Federal Funds	0	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00
Program-Specific	0	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00
Total	\$0	0.00	\$0	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00
Total - Local Government Safety Planning	\$0	0.00	\$0	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00

Description: Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

Legal Base: HB Section 8.014

Funding Source: Federal Funds – Budget Stabilization

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.040												
Water Safety Program - 670105B												
Core												
Federal Funds	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Program-Specific	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Total - Water Safety Program	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Office of Director – Narcotics Control Assistance/Justice Assistance Grant Section 8.045

Book 1 Page 82

Description: BYRNE/JAG- The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces. LLEBG- To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, bulletproof vests, used patrol vehicles, light bars, etc. These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG).

Legal Base: Section 8.020 and Section 8.005 Line 38

Funding Source: Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.045												
Narcotics Control Assistance - 670015B												
Core												
Federal Funds	4,490,000	0.00	3,635,079	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
Expense & Equipment	0	0.00	38,374	0.00	0	0.00	5	0.00	5	0.00	5	0.00
Program-Specific	4,490,000	0.00	3,596,705	0.00	4,490,000	0.00	4,489,995	0.00	4,489,995	0.00	4,489,995	0.00
Total	\$4,490,000	0.00	\$3,635,079	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00
JAG Grant GR Pickup - NOP.GV.072												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	215,000	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	215,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$215,000	0.00	\$0	0.00
The Department of Corrections was recently found out of compliance with federal guidelines for Justice Assistance Grant (JAG) funding. A 5% federal penalty will be applied to the total federal FY 25 award amount. DPS is mandated to pass a certain amount through to DOC while the other portion of JAG is for the Narcotics Control Assistance Program and multi-jurisdictional task forces. This funding will ensure there is enough cash in the fund to support those programs.												
Total - Narcotics Control Assistance	\$4,490,000	0.00	\$3,635,079	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,705,000	0.00	\$4,490,000	0.00

Office of Director-988 Public Safety Fund TRANSFER, Section 8.050

Book 1 Page 159

Description: Transfer from GR to the 988 Public Safety Fund established in RSMo 590.192

Legal Base: RSMo 590.192

Funding Source: GR

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.050												
988 Public Safety Fund Transfer - 670106B												
Core												
General Revenue	0	0.00	0	0.00	555,122	0.00	555,122	0.00	555,122	0.00	555,122	0.00
Transfers	0	0.00	0	0.00	555,122	0.00	555,122	0.00	555,122	0.00	555,122	0.00
Total	\$0	0.00	\$0	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00
Total - 988 Public Safety Fund Transfer	\$0	0.00	\$0	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00

Office of Director-Critical Incident Training, Section 8.055

Book 1 Page 99

Description: New Decision Item recommended by the Governor for the Warrior’s Rest Foundation to provide more training in those areas most impacted by the opioid crisis such as St. Louis and Kansas City

Legal Base:

Funding Source: Other – Opioid Treatment and Recovery

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) OTH PD – Reduction of one-time expenditures added during FY25 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.055												
Crit Incdnt Stress Management - 670110B												
Core												
Other Funds	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Critical Incident Stress MGMT - NOP.GV.003												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
This funding provides critical incident stress management training for first responders. These courses are designed to help Missouri first responders cope with the stress and psychological trauma resulting from their public safety duties, particularly responding to opioid-related crises.												
Total - Crit Incdnt Stress Management	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

Description: RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotional difficult event.

Legal Base: RSMo 590.192

Funding Source: Other – 988 Public Safety Funds

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$500,000 OTH PD to EE

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.055												
988 Public Safety Fund - 670107B												
Core												
Other Funds	0	0.00	0	0.00	555,857	1.00	555,857	1.00	555,857	1.00	555,857	1.00
Personal Services	0	0.00	0	0.00	52,346	1.00	52,346	1.00	52,346	1.00	52,346	1.00
Expense & Equipment	0	0.00	0	0.00	3,511	0.00	503,511	0.00	503,511	0.00	503,511	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$555,857	1.00	\$555,857	1.00	\$555,857	1.00	\$555,857	1.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	893	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	893	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$893	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	383	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	383	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$383	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	256	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	256	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$256	0.00
Total - 988 Public Safety Fund	\$0	0.00	\$0	0.00	\$555,857	1.00	\$555,857	1.00	\$556,750	1.00	\$556,496	1.00

Office of Director-Economic Distress Zone Fund TRANSFER, Section 8.060

Book 1 Page 103

Description: Transfer from GR to the Economic Distress Zone Fund established in RSMo 650.550 Legal Base: RSMo 650.550 Funding Source: GR FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$555,122) GR TRF – Reduction of expiring funding

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.060												
Economic Distress Zone Transfer - 670108B												
Core												
General Revenue	0	0.00	0	0.00	555,122	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	555,122	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$555,122	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Economic Distress Zone Transfer	\$0	0.00	\$0	0.00	\$555,122	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director-World Cup, Section 8.060

N/A

Description: New decision item recommended by the Governor

Legal Base:

Funding Source: GR

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the Governor

GOVERNOR:

New Decision Item NOP.GV.070: \$20,000,000 GR (\$10,000,000 PS & \$10,000,000 E&E)

HOUSE:

New Decision Item NOP.GV.070: \$12,500,000 GR (\$2,500,000 PS & \$10,000,000 E&E)

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.060												
World Cup - 670123B												
World Cup - NOP.GV.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	12,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	2,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$12,500,000	0.00
For any local and state agencies providing security and other services for the World Cup.												
Total - World Cup	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$12,500,000	0.00

Office of Director- Economic Distress Zone Program, Section 8.065

Book 1 Page 106

Description: RSMo 650.550 established the Economic Distress Zone Fund. These funds provide funding to non-profit organizations that provide service to residents of the state in high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in those areas.

Legal Base: RSMo 650.550
Funding Source: Other – Economic Distress Zone Funds
FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$555,857) OTH (\$52,346 PS, \$3,511 EE, \$500,000 PD) – Reduction of expiring funding

GOVERNOR:
Same as Department - no additional core changes

HOUSE:
Same as Department - no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.065												
Economic Distress Zone - 670109B												
Core												
Other Funds	0	0.00	0	0.00	555,857	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	52,346	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$555,857	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Economic Distress Zone	\$0	0.00	\$0	0.00	\$555,857	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director- Fentanyl Testing, Section 8.065

Book 1 Page 114

Description: New Decision Item recommended by the Governor

Legal Base:

Funding Source:

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Governor

GOVERNOR:

New Decision Item CTI.GV.001: \$2,000,000 - transferred from DHSS for Fentanyl School Wastewater testing

HOUSE:

New Decision Item recommended by the Governor

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.065												
Fentanyl Testing - 670127B												
Core												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Fentanyl School Water Testing - NOP.GV.114												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
for statewide testing of school wastewater for fentanyl and other substances.												
Total - Fentanyl Testing	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Office of Director- Immigration Enforcement Training, Section 8.065

N/A

Description: New Decision Item recommended by the Governor

Legal Base:

Funding Source:

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Governor

GOVERNOR:

New Decision Item NOP.GV.134: \$250,000 GR E&E

HOUSE:

New Decision Item recommended by the Governor

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.065												
Immigration Enforcement Training - 670128B												
Immigration Training - NOP.GV.134												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
Immigration enforcement training in accordance with 8 U.S.C. Section 1357(g)												
Total - Immigration Enforcement Training	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

Description: New Decision Item recommended by the House – For distribution to a nonprofit organization that provides safe and sober housing for individuals managing substance use disorders and co-occurring mental health conditions; operates multiple recovery homes; offers a peer respite program designed for individuals in the early stages of recovery, involving a 30-day intensive therapeutic stay with daily group therapy sessions; provides wrap-around services such as counseling, 24-hour peer support, outpatient programming, and access to Medication-Assisted Treatment (MAT); assists residents with life skills training, job placement, workforce development, and peer pre-apprenticeship program; and organizes community outreach events and in-house recovery activities, including house meeting sand recovery speakers

Legal Base:

Funding Source: Opioid Addiction Treatment and Recovery Fund

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item NOP.HS.208: \$250,000 OTH PD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.066												
LIV Recovery - 670144B												
LIV Recovery - NOP.HS.208												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - LIV Recovery	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

Office of Director – MOSMART/Deputy Sheriff Salary Supplementation, Section 8.070

Book 1 Page 121

Description: The Deputy Sheriff Salary supplementation Fund was created through the passage of HB 2224 in the 2008 session (Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund." The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund. The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

Legal Base: 57.278 RSMo

Funding Source: Deputy Sheriff Salary Supplementation Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.070												
Mosmart - 670016B												
Core												
Other Funds	7,200,000	0.00	1,654,831	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Program-Specific	7,200,000	0.00	1,654,831	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$7,200,000	0.00	\$1,654,831	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Total - Mosmart	\$7,200,000	0.00	\$1,654,831	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Office of Director – Anti-Crime Task Force, Section 8.070

N/A

Description: New decision item recommended by the Governor – to support one new deputy sheriff within each MSHP troop who will be dedicated to task force operations, including targeted operations against criminal activities

Legal Base: 57.278 RSMo

Funding Source: Deputy Sheriff Salary Supplementation Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the Governor

GOVERNOR:

New Decision Item NOP.GV.073: \$1,250,000 GR (\$500,000 E&E & \$750,000 PD)

HOUSE:

New decision item recommended by the Governor

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.070												
Anti-Crime Task Forces - 670125B												
Anti-Crime Task Forces - NOP.GV.073												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00
Allocation of budgetary funds to support one new deputy sheriff within each MSHP troop who will be dedicated to task force operations, including targeted operations against criminal activities.												
Total - Anti-Crime Task Forces	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00

Office of Director –Cyber Crimes Task Force Grants, Section 8.075

Book 1 Page 128

Description: The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber-crime task forces. Funds are awarded to law enforcement entities to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention. These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

Legal Base: 650.120 RSMo

Funding Source: General Revenue

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.075												
State Cyber Crimes - 670018B												
Core												
General Revenue	2,509,572	0.00	2,353,172	1.03	2,511,525	0.00	2,511,525	0.00	2,511,525	0.00	2,511,525	0.00
Personal Services	61,034	0.00	58,641	1.03	62,987	0.00	62,987	0.00	62,987	0.00	62,987	0.00
Expense & Equipment	7,046	0.00	9,280	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00
Program-Specific	2,441,492	0.00	2,285,252	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00
Total	\$2,509,572	0.00	\$2,353,172	1.03	\$2,511,525	0.00	\$2,511,525	0.00	\$2,511,525	0.00	\$2,511,525	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	6,507	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,507	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,507	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,055	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,055	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,055	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	302	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	302	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$302	0.00
Total - State Cyber Crimes	\$2,509,572	0.00	\$2,353,172	1.03	\$2,511,525	0.00	\$2,511,525	0.00	\$2,518,032	0.00	\$2,514,882	0.00

Office of Director –Funding for Fallen Program, Section 8.080

Book 1 Page 133

Description: This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

Legal Base: Section 8.045
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.080												
Funding For Fallen - 670019B												
Core												
General Revenue	70,000	0.00	5,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Program-Specific	70,000	0.00	5,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Total	\$70,000	0.00	\$5,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
Total - Funding For Fallen	\$70,000	0.00	\$5,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

Office of Director – Services to Victims (State), Section 8.085

Book 1 Page 138

Description: The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

Legal Base: 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

Funding Source: State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.085												
State Services To Victims - 670020B												
Core												
Other Funds	2,000,000	0.00	1,474,607	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	2,000,000	0.00	1,474,607	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$1,474,607	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - State Services To Victims	\$2,000,000	0.00	\$1,474,607	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Office of Director – STOP Violence Against Women Program, Section 8.090

Book 1 Page 143

Description: Since 1995, the State of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women. At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

Funding Source: Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.090												
Violence Against Women (Fed) - 670022B												
Core												
Federal Funds	3,294,327	0.00	3,019,873	0.00	3,294,327	0.00	3,294,327	0.00	3,294,327	0.00	3,294,327	0.00
Expense & Equipment	15,057	0.00	10,012	0.00	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00
Program-Specific	3,279,270	0.00	3,009,861	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
Total	\$3,294,327	0.00	\$3,019,873	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16	0.00
Total - Violence Against Women (Fed)	\$3,294,327	0.00	\$3,019,873	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,343	0.00

Description: The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Legal Base: 42 U.S.C. 10602 (A) CFDA 16.576; 595.010-595.075, 595.220, 334.950.5 RSMo

Funding Source: General Revenue, Federal, and Crime Victims’ Compensation Funds

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.095												
Crime Victims Comp - 670023B												
Core												
General Revenue	4,159,711	1.00	3,442,786	0.59	4,160,918	1.00	4,160,918	1.00	4,160,918	1.00	4,160,918	1.00
Personal Services	37,711	1.00	22,207	0.59	38,918	1.00	38,918	1.00	38,918	1.00	38,918	1.00
Expense & Equipment	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Program-Specific	4,117,000	0.00	3,420,579	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00
Federal Funds	4,732,289	0.00	2,212,888	0.00	4,734,602	0.00	4,734,602	0.00	4,734,602	0.00	4,734,602	0.00
Personal Services	72,289	0.00	0	0.00	74,602	0.00	74,602	0.00	74,602	0.00	74,602	0.00
Program-Specific	4,660,000	0.00	2,212,888	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00
Other Funds	4,837,329	0.00	381,910	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
Program-Specific	4,837,329	0.00	381,910	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
Total	\$13,729,329	1.00	\$6,037,583	0.59	\$13,732,849	1.00	\$13,732,849	1.00	\$13,732,849	1.00	\$13,732,849	1.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	5,616	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,616	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	746	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	746	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,362	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,919	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,919	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,919	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$554	0.00
Total - Crime Victims Comp	\$13,729,329	1.00	\$6,037,583	0.59	\$13,732,849	1.00	\$13,732,849	1.00	\$13,739,211	1.00	\$13,736,322	1.00

Office of Director – Witness Protection Fund TRANSFER Section 8.100

Book 1 Page 155

Description: Transfer from General Revenue to Pretrial Witness Protection Services Fund 2868. House Bill 66, passed during the FY20 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. This program will allow Missouri law enforcement agencies to apply for and seek reimbursement for providing protection services to witnesses, potential witnesses, and their immediate families during a criminal investigation.

Legal Base:
Funding Source: General Revenue
FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.100												
Witness Protection Transfer - 670024B												
Core												
General Revenue	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Transfers	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Witness Protection Transfer	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Office of Director – Witness Protection Program Section 8.105

Book 1 Page 160

Description: The Witness Protection Program allows Missouri law enforcement agencies to apply for and seek reimbursement for providing assistance protection to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

Legal Base:

Funding Source: Pretrial Witness Protection Services Fund (2868)

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.105												
Witness Protection - 670026B												
Core												
Other Funds	2,000,000	0.00	31,663	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	2,000,000	0.00	31,663	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$31,663	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Witness Protection	\$2,000,000	0.00	\$31,663	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Office of Director – National Forensic Sciences Improvement Act Program, Section 8.110

Book 1 Page 165

Description: This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

Legal Base:

Funding Source: Federal Funds

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.110												
Natl Forensic Imprv Program - 670027B												
Core												
Federal Funds	350,000	0.00	345,664	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Program-Specific	350,000	0.00	345,664	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Total	\$350,000	0.00	\$345,664	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
Forensic Grant Increase - NOP.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	26,000	0.00	26,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	26,000	0.00	26,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,000	0.00	\$26,000	0.00
Paul Coverdell National Forensic Science Improvement Grant purpose is to improve science and medical examiner/coroner services, including services provided by laboratories operated by states and units of local government. Funding is passed to the St. Charles County Police Department Lab, St. Louis County Police Department Lab, Kansas City Police Department Lab, St. Louis Metro Police Department Lab, and the State Highway Patrol Crime Labs.												
This grant has received increased federal funding.												
Total - Natl Forensic Imprv Program	\$350,000	0.00	\$345,664	0.00	\$350,000	0.00	\$350,000	0.00	\$376,000	0.00	\$376,000	0.00

Office of Director - State Forensic Labs, Section 8.115

Book 1 Page 172

Description: The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

Legal Base: 595.045 RSMo

Funding Source: State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.115												
State Forensic Labs - 670029B												
Core												
Other Funds	360,000	0.00	214,345	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
Program-Specific	360,000	0.00	214,345	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
Total	\$360,000	0.00	\$214,345	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
Total - State Forensic Labs	\$360,000	0.00	\$214,345	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

Office of Director - Residential Substance Abuse Treatment Program, Section 8.120

Book 1 Page 177

Description: This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

Funding Source: Federal Funds from U.S. Department of Justice, Corrections Program Office

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.120												
Residential Substance Abuse - 670030B												
Core												
Federal Funds	742,000	0.00	336,244	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
Program-Specific	742,000	0.00	336,244	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
Total	\$742,000	0.00	\$336,244	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00
Total - Residential Substance Abuse	\$742,000	0.00	\$336,244	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00

Office of Director – Peace Officer Standards and Training, Section 8.125

Book 1 Page 182

Description: The Peace Officer Standards and Training Fund disburses funds to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contributions less the total amount of agencies receiving \$500.

Legal Base: 590.120 RSMo; 11 CSR 75-16.010

Funding Source: Peace Officer Standards & Training Commission Fund; fees collected from court costs

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.125												
Post Training - 670031B												
Core												
Other Funds	950,000	0.00	504,931	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
Program-Specific	950,000	0.00	504,931	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
Total	\$950,000	0.00	\$504,931	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00
Total - Post Training	\$950,000	0.00	\$504,931	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00

Body Worn Cameras, Section 8.130

Book 1 Page 187

Description: This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

Legal Base: HB Section 8.080

Funding Source: Water Patrol Fund & Highway Fund

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.130												
Body Worn Cameras - 670032B												
Core												
General Revenue	277,031	0.00	268,310	0.00	277,031	0.00	277,031	0.00	277,031	0.00	277,031	0.00
Expense & Equipment	277,031	0.00	268,310	0.00	277,031	0.00	277,031	0.00	277,031	0.00	277,031	0.00
Other Funds	1,200,511	0.00	1,168,094	0.00	1,281,432	2.00	1,281,432	2.00	1,281,432	2.00	1,281,432	2.00
Personal Services	0	0.00	0	0.00	80,921	2.00	80,921	2.00	80,921	2.00	80,921	2.00
Expense & Equipment	1,200,511	0.00	1,168,094	0.00	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00
Total	\$1,477,542	0.00	\$1,436,404	0.00	\$1,558,463	2.00	\$1,558,463	2.00	\$1,558,463	2.00	\$1,558,463	2.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,058	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,058	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,058	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	444	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	444	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$444	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	396	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	396	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$396	0.00
Total - Body Worn Cameras	\$1,477,542	0.00	\$1,436,404	0.00	\$1,558,463	2.00	\$1,558,463	2.00	\$1,559,521	2.00	\$1,559,303	2.00

O’Fallon Police Center, Section 8.131

N/A

Description: New decision item recommended by the House – for the planning design, maintenance, and construction of a training facility for law enforcement provided that local matching funds must be provide don a 50/50 state/local basis Legal Base: Funding Source: General Revenue FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.HS.144: \$4,000,000 GR PD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.131												
O'Fallon Police Center - 670135B												
Police Training Facility - NOP.HS.144												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00
Total - O'Fallon Police Center	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00

Ferguson Public Safety Initiatives, Section 8.132

N/A

Description: New decision item recommended by the House – for a police department to support public safety initiatives

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.HS.145: \$100,000 GR PD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.132												
Ferguson Public Safety Initiative - 670136B												
Public Safety Initiatives - NOP.HS.145												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Total - Ferguson Public Safety Initiative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

Lee’s Summit Joint Operations Facility, Section 8.133

N/A

Description: New decision item recommended by the House – for the planning, design, and construction of an emergency joint operations facility

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.HS.146: \$1,500,000 GR PD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.133												
Lee's Summit Joint Operations Facility - 670137B												
Joint Operations Facility - NOP,HS.146												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
Total - Lee's Summit Joint Operations Facility	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00

Lee’s Summit Interoperability, Section 8.134

N/A

Description: New decision item recommended by the House – for the planning, design, construction, and equipment acquisition of an interoperable communications system for the emergency join operations facility

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.HS.147: \$2,000,000 GR PD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.134												
Lee's Summit Interoperability - 670138B												
Lees Summit Interoperability - NOP.HS.147												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - Lee's Summit Interoperability	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

Capitol Police, Section 8.135

Book 1 Page 192

Description: The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, an executive protection detail at the Governor's Mansion, and the responsibility for systematically screening visitors entering the capitol. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

Legal Base: 8.177 RSMo
Funding Source: General Revenue
FY 2025 Withholding: \$26,628 General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.135												
Capitol Police - 670034B												
Core												
General Revenue	2,693,267	46.00	2,334,899	34.95	2,798,226	46.00	2,798,226	46.00	2,798,226	46.00	2,798,226	46.00
Personal Services	2,528,374	46.00	2,049,743	34.95	2,609,283	46.00	2,609,283	46.00	2,609,283	46.00	2,609,283	46.00
Expense & Equipment	164,893	0.00	285,156	0.00	188,943	0.00	188,943	0.00	188,943	0.00	188,943	0.00
Total	\$2,693,267	46.00	\$2,334,899	34.95	\$2,798,226	46.00	\$2,798,226	46.00	\$2,798,226	46.00	\$2,798,226	46.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	111,790	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	111,790	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$111,790	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,854	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,854	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,854	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,613	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,613	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,613	0.00
Total - Capitol Police	\$2,693,267	46.00	\$2,334,899	34.95	\$2,798,226	46.00	\$2,798,226	46.00	\$2,910,016	46.00	\$2,870,703	46.00

State Highway Patrol - Administration, Section 8.140

Book 1 Page 198

Description: This section provides administrative and technical support in areas such as Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development, and Career and Recruitment.

Legal Base: Chapter 43 RSMo

Funding Source: GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

FY 2025 Withholding: \$11,828 GR and \$319,427 State Highways & Transportation Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.140												
Shp Administration - 670035B												
Core												
General Revenue	383,193	6.00	186,133	3.50	485,776	6.00	485,776	6.00	485,776	6.00	485,776	6.00
Personal Services	357,688	6.00	170,148	3.50	460,271	6.00	460,271	6.00	460,271	6.00	460,271	6.00
Expense & Equipment	25,505	0.00	15,984	0.00	25,505	0.00	25,505	0.00	25,505	0.00	25,505	0.00
Federal Funds	2,598,000	0.00	2,338,043	0.00	2,598,000	0.00	2,598,000	0.00	2,598,000	0.00	2,598,000	0.00
Expense & Equipment	11,572	0.00	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
Program-Specific	2,586,428	0.00	2,338,043	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
Other Funds	10,040,400	120.00	8,938,201	120.35	13,051,852	128.00	13,051,852	128.00	13,051,852	128.00	13,051,852	128.00
Personal Services	9,376,419	120.00	8,315,718	120.35	10,120,884	128.00	10,120,884	128.00	10,120,884	128.00	10,120,884	128.00
Expense & Equipment	663,981	0.00	622,484	0.00	2,930,968	0.00	2,930,968	0.00	2,930,968	0.00	2,930,968	0.00
Total	\$13,021,593	126.00	\$11,462,377	123.85	\$16,135,628	134.00	\$16,135,628	134.00	\$16,135,628	134.00	\$16,135,628	134.00
Uniform Allowance - NOP.GV.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	6,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	6,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000	0.00	\$6,000	0.00
Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.												
Sports Wagering Enforcement - NOP.GV.040												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00	\$0	0.00
MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	11,459	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,459	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	467,987	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	467,987	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$479,446	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	287	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	287	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$294	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,659	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,659	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	348,575	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	348,575	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$356,234	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,265	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,265	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,324	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,324	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,589	0.00
Total - Shp Administration	\$13,021,593	126.00	\$11,462,377	123.85	\$16,135,628	134.00	\$16,135,628	134.00	\$16,621,084	134.00	\$16,539,745	134.00

State Highway Patrol - Fringe Benefits, Section 8.145

Book 1 Page 210

Description: This section provides funding for fringe benefits for members of the Highway Patrol Employees’ and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

Legal Base: RSMo Chapter 104.270

Funding Source: GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.145												
Fringe Benefits - 670036B												
Core												
General Revenue	20,091,090	0.00	16,386,548	0.00	20,578,832	0.00	20,578,832	0.00	20,578,832	0.00	20,578,832	0.00
Personal Services	18,703,066	0.00	15,123,028	0.00	19,176,127	0.00	19,176,127	0.00	19,176,127	0.00	19,176,127	0.00
Expense & Equipment	1,388,024	0.00	1,263,520	0.00	1,402,705	0.00	1,402,705	0.00	1,402,705	0.00	1,402,705	0.00
Federal Funds	4,847,329	0.00	2,274,214	0.00	4,989,914	0.00	4,989,914	0.00	4,989,914	0.00	4,989,914	0.00
Personal Services	4,635,267	0.00	2,230,137	0.00	4,774,926	0.00	4,774,926	0.00	4,774,926	0.00	4,774,926	0.00
Expense & Equipment	212,062	0.00	44,077	0.00	214,988	0.00	214,988	0.00	214,988	0.00	214,988	0.00
Other Funds	119,860,129	0.00	103,853,370	0.00	123,202,652	0.00	123,202,652	0.00	123,202,652	0.00	123,202,652	0.00
Personal Services	110,844,501	0.00	95,176,399	0.00	114,067,318	0.00	114,067,318	0.00	114,067,318	0.00	114,067,318	0.00
Expense & Equipment	9,015,628	0.00	8,676,971	0.00	9,135,334	0.00	9,135,334	0.00	9,135,334	0.00	9,135,334	0.00
Total	\$144,798,548	0.00	\$122,514,131	0.00	\$148,771,398	0.00	\$148,771,398	0.00	\$148,771,398	0.00	\$148,771,398	0.00
DDCC Increase - NOP.GV.141												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	847,757	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	698,295	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	149,462	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$847,757	0.00	\$0	0.00
HP Pay Plan - NOP.HS.199												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	963,191	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	963,191	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,198	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,198	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,337,782	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,337,782	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,330,171	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	223,717	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	223,717	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	25,658	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	25,658	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,729,638	0.00	0	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,729,638	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,979,013	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Total - Fringe Benefits	\$144,798,548	0.00	\$122,514,131	0.00	\$148,771,398	0.00	\$148,771,398	0.00	\$151,598,168	0.00	\$155,101,569	0.00

State Highway Patrol - Enforcement, Section 8.150

Book 1 Page 224

Description: This section also provides funding for the Patrol’s primary mission of enforcing traffic laws, accident investigation, promoting safety on Missouri’s highways. In additions, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

Legal Base: Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo

Funding Source: GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$44,700) OTH EE

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.150												
Shp Enforcement - 670037B												
Core												
General Revenue	19,052,068	160.50	16,523,889	161.06	19,378,373	160.50	19,378,373	160.50	19,378,373	160.50	19,378,373	160.50
Personal Services	16,398,298	160.50	13,986,006	161.06	16,566,286	160.50	16,566,286	160.50	16,566,286	160.50	16,566,286	160.50
Expense & Equipment	2,653,770	0.00	2,537,884	0.00	2,812,087	0.00	2,812,087	0.00	2,812,087	0.00	2,812,087	0.00
Federal Funds	12,590,204	13.00	6,013,915	32.52	12,792,918	13.00	12,792,918	13.00	12,792,918	13.00	12,792,918	13.00
Personal Services	6,334,864	13.00	2,475,655	32.52	6,537,578	13.00	6,537,578	13.00	6,537,578	13.00	6,537,578	13.00
Expense & Equipment	4,742,724	0.00	3,538,260	0.00	4,742,724	0.00	4,742,724	0.00	4,742,724	0.00	4,742,724	0.00
Program-Specific	1,512,616	0.00	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
Other Funds	117,906,311	1,135.50	103,510,323	1,087.50	118,418,277	1,136.50	118,373,577	1,136.50	118,373,577	1,136.50	118,373,577	1,136.50
Personal Services	95,722,867	1,135.50	82,504,106	1,087.50	98,890,133	1,136.50	98,890,133	1,136.50	98,890,133	1,136.50	98,890,133	1,136.50
Expense & Equipment	22,180,344	0.00	18,149,437	0.00	19,525,044	0.00	19,480,344	0.00	19,480,344	0.00	19,480,344	0.00
Program-Specific	3,100	0.00	2,856,780	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
Total	\$149,548,583	1,309.00	\$126,048,127	1,281.07	\$150,589,568	1,310.00	\$150,544,868	1,310.00	\$150,544,868	1,310.00	\$150,544,868	1,310.00
Public Order Unit - NOP.GV.008												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
The Patrol has a Public Order Unit program comprised of three levels based on training and equipment. Each level of the Public Order Unit is trained and equipped to its standard. The Patrol's Public Order Unit assists agencies facing civil unrest across the state, which typically involves interrupting the safe flow of traffic on Missouri's roadways. The Patrol does not have dedicated funding for this program. In 2021, with grant funding, the Patrol trained 90 officers in Level 1 Advanced Public Order training, which follows national standards for public order units. However, to maintain and replace the specialized equipment including fire retardant clothing, train new members, and conduct maintenance training, dedicated funding is needed.												
Firearms Replacement - NOP.GV.009												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	635,734	0.00	635,734	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	635,734	0.00	635,734	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,112,009	0.00	2,112,009	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2,112,009	0.00	2,112,009	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,147,743	0.00	\$3,147,743	0.00
Many police departments are moving towards or already have transitioned to pistol-mounted red dot sights (RDS). The advantages of RDS are increased accuracy; greater field of view; corrects for diminished eyesight; instant feedback for self-diagnosis; efficiency; and ease of keeping the threat in focus. This request would replace the service pistol and equip Patrol issued rifles with similar optics to maintain consistency across weapon platforms. The transition would require training with 2,800 rounds per officer. A Patrol study conducted in preparation for this request showed most officers felt more confident with the RDS and their overall accuracy improved. Also, current S.W.A.T. 5.56 rifles are over 10 years old and have a significant round count and use. Many of the rifle parts have exceeded their suggested life expectancy. Parts included are barrels, bolt assemblies, cam pin, trigger assembly, safety selector, auto sear, sear pin, buffer assembly, buffer spring assembly, selector detent, ejector and detent spring, crush washer. Failures are also beginning to occur with the currently mounted optics.												

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Uniform Allowance - NOP.GV.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	42,300	0.00	45,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	42,300	0.00	45,000	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	340,200	0.00	340,200	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	340,200	0.00	340,200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$382,500	0.00	\$385,200	0.00

Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.

Sports Wagering Enforcement - NOP.GV.040												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	7,948	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	7,948	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,948	0.00	\$0	0.00

MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.

DDCC Increase - NOP.GV.141												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,352,821	9.00	750,000	9.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	973,755	9.00	750,000	9.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	379,066	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,352,821	9.00	\$750,000	9.00

1 full-time Division of Drug and Crime Control (DDCC) investigator within each of the 9 MSHP troops for the Missouri Information Analysis Center (MIAC). These investigators will act as liaisons between regional drug task forces, the U.S. Marshals Service, and other federal, state, and local agencies.

Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	201,615	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	201,615	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	54,593	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	54,593	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,261,996	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,261,996	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,518,204	0.00	\$0	0.00

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	961	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	961	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,514	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,514	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,482	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230,814	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230,814	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,182	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,182	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,499,891	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,499,891	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,768,887	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,280	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,280	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,225	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,225	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,714	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,714	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,219	0.00
Total - Shp Enforcement	\$149,548,583	1,309.00	\$126,048,127	1,281.07	\$150,589,568	1,310.00	\$150,544,868	1,310.00	\$157,254,084	1,319.00	\$156,626,399	1,319.00

State Highway Patrol – Public Order Program, Section 8.151

N/A

Description: New decision item recommended by the House – for a public order unit program

Legal Base:

Funding Source: State Highways and Transportation Fund

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.GV.008: \$300,000 OTH E&E

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.151												
MSHP - Public Order Program - 670129B												
Public Order Unit - NOP.GV.008												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
Total - MSHP - Public Order Program	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

State Highway Patrol - Water Patrol Division, Section 8.155

Book 1 Page 246

Description: This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

Legal Base: RSMo Chapter 306

Funding Source: General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$1,847,201) EE – (\$1,691,586 FED and \$155,615 OTH)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.155												
State Water Patrol - 670038B												
Core												
General Revenue	5,096,772	51.57	4,436,576	49.47	5,250,757	51.57	5,250,757	51.57	5,250,757	51.57	5,250,757	51.57
Personal Services	4,812,008	51.57	4,276,032	49.47	4,965,993	51.57	4,965,993	51.57	4,965,993	51.57	4,965,993	51.57
Expense & Equipment	284,764	0.00	160,543	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00
Federal Funds	3,829,787	4.00	1,955,329	4.29	4,308,231	4.00	2,616,645	4.00	2,616,645	4.00	2,616,645	4.00
Personal Services	362,554	4.00	255,284	4.29	374,156	4.00	374,156	4.00	374,156	4.00	374,156	4.00
Expense & Equipment	3,467,233	0.00	1,700,045	0.00	3,934,075	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00
Other Funds	4,081,113	23.43	2,906,777	14.69	4,077,144	23.43	3,921,529	23.43	3,921,529	23.43	3,921,529	23.43
Personal Services	2,267,386	23.43	1,311,430	14.69	2,339,942	23.43	2,339,942	23.43	2,339,942	23.43	2,339,942	23.43
Expense & Equipment	1,813,727	0.00	1,595,347	0.00	1,737,202	0.00	1,581,587	0.00	1,581,587	0.00	1,581,587	0.00
Total	\$13,007,672	79.00	\$9,298,682	68.44	\$13,636,132	79.00	\$11,788,931	79.00	\$11,788,931	79.00	\$11,788,931	79.00
Metal Patrol Boats - NOP.GV.007												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	246,000	0.00	246,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	246,000	0.00	246,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$246,000	0.00	\$246,000	0.00
The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs, and the collared system will protect against vessel damage during enforcement contacts.												
Firearms Replacement - NOP.GV.009												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	264,001	0.00	264,001	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	264,001	0.00	264,001	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$264,001	0.00	\$264,001	0.00
Many police departments are moving towards or already have transitioned to pistol-mounted red dot sights (RDS). The advantages of RDS are increased accuracy; greater field of view; corrects for diminished eyesight; instant feedback for self-diagnosis; efficiency; and ease of keeping the threat in focus. This request would replace the service pistol and equip Patrol issued rifles with similar optics to maintain consistency across weapon platforms. The transition would require training with 2,800 rounds per officer. A Patrol study conducted in preparation for this request showed most officers felt more confident with the RDS and their overall accuracy improved. Also, current S.W.A.T. 5.56 rifles are over 10 years old and have a significant round count and use. Many of the rifle parts have exceeded their suggested life expectancy. Parts included are barrels, bolt assemblies, cam pin, trigger assembly, safety selector, auto sear, sear pin, buffer assembly, buffer spring assembly, selector detent, ejector and detent spring, crush washer. Failures are also beginning to occur with the currently mounted optics.												
Uniform Allowance - NOP.GV.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	24,600	0.00	24,600	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	24,600	0.00	24,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,600	0.00	\$24,600	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	31,666	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	31,666	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	9,699	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,699	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,977	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,977	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,342	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,971	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,971	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,167	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,167	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,660	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,660	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,798	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	476	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	476	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	524	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	524	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000	0.00
Total - State Water Patrol	\$13,007,672	79.00	\$9,298,682	68.44	\$13,636,132	79.00	\$11,788,931	79.00	\$12,371,874	79.00	\$12,378,330	79.00

State Highway Patrol – Pay Plan, Section 8.156

N/A

Description: New decision item recommended by the House – for wage adjustments equal to the percentage increases shown by job class, in addition to any other statewide pay plan adjustments, for uniformed and commissioned Highway Patrol troopers as well as uniformed and commission commercial vehicle officers in the following job classes: Colonel – 6.8%, Lieutenant Colonel – 6.8%, Major – 6.8%, Captain 6.8%, lieutenant – 6.8%, Sergeant – 6.8%, Corporal – 6.8%, Trooper 1st class – 6.8%, Trooper – 6.8%, Probationary Trooper – 6.8%, CVO Chief – 3.0%, Division Assistant Director – 3.0%, CVO Supervisor – 3.0%, and Commercial Vehicle Officer – 3.0%

Legal Base:

Funding Source: General Revenue, Federal Funds, Gaming Commission Fund, Water Patrol Funds, State Highways and Transportation Department Fund, and Criminal Record System Fund

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.HS.199: \$8,844,704 PS (\$1,370,627 GR, \$40,006 FED & \$7,434,071 OTH)

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.156												
MSHP FY26 Special Pay Plan - 670142B												
HP Pay Plan - NOP.HS.199												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,370,627	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,370,627	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,006	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,006	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,434,071	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,434,071	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,844,704	0.00
Total - MSHP FY26 Special Pay Plan	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,844,704	0.00

State Highway Patrol - Gasoline Purchases, Section 8.160

Book 1 Page 260

Description: This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

Legal Base: RSMo Chapter 43.020

Funding Source: General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.160												
Gasoline Purchase - 670039B												
Core												
General Revenue	733,516	0.00	534,815	0.00	733,516	0.00	733,516	0.00	733,516	0.00	733,516	0.00
Expense & Equipment	733,516	0.00	534,815	0.00	733,516	0.00	733,516	0.00	733,516	0.00	733,516	0.00
Other Funds	8,056,589	0.00	4,689,471	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00
Expense & Equipment	8,056,589	0.00	4,689,471	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00
Total	\$8,790,105	0.00	\$5,224,287	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00
Sports Wagering Enforcement - NOP.GV.040												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	16,497	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	16,497	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,497	0.00	\$0	0.00
MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.												
DDCC Increase - NOP.GV.141												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	49,491	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	49,491	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,491	0.00	\$0	0.00
Total - Gasoline Purchase	\$8,790,105	0.00	\$5,224,287	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,856,093	0.00	\$8,790,105	0.00

State Highway Patrol - Vehicle Replacement, Section 8.165

Book 1 Page 268

Description: This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

Legal Base:

Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$289,080) EE – (\$114,540 GR and \$174,540 OTH)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.165												
Vehicle Replacement - 670040B												
Core												
General Revenue	446,489	0.00	414,108	0.00	446,489	0.00	331,949	0.00	331,949	0.00	331,949	0.00
Expense & Equipment	446,489	0.00	414,108	0.00	446,489	0.00	331,949	0.00	331,949	0.00	331,949	0.00
Other Funds	19,382,908	0.00	18,872,125	0.00	16,760,137	0.00	16,585,597	0.00	16,585,597	0.00	16,585,597	0.00
Expense & Equipment	19,382,908	0.00	18,872,125	0.00	16,760,137	0.00	16,585,597	0.00	16,585,597	0.00	16,585,597	0.00
Total	\$19,829,397	0.00	\$19,286,233	0.00	\$17,206,626	0.00	\$16,917,546	0.00	\$16,917,546	0.00	\$16,917,546	0.00
Bearcat Replacement - NOP.GV.030												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	121,490	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	121,490	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	182,236	0.00	303,726	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	182,236	0.00	303,726	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$303,726	0.00	\$303,726	0.00
The Patrol has 4 Lenco Bearcat armored vehicles assigned to Mobile Field Force and SWAT teams at Troop A (Lee's Summit), C (St. Charles), D (Springfield) and F (Jefferson City). Three of these vehicles were purchased new in 2006. Their age has negatively impacted their performance. In FY 24 the Patrol was appropriated funding to replace the Troop C Bearcat. This funding was extended in FY 25 to allow additional time to make the purchase.												
This NDI would replace 1 Bearcat at one of the troop locations.												
Sports Wagering Enforcement - NOP.GV.040												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	41,319	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	41,319	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,319	0.00	\$0	0.00
MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.												
DDCC Increase - NOP.GV.141												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	389,250	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	389,250	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$389,250	0.00	\$0	0.00
Total - Vehicle Replacement	\$19,829,397	0.00	\$19,286,233	0.00	\$17,206,626	0.00	\$16,917,546	0.00	\$17,651,841	0.00	\$17,221,272	0.00

State Highway Patrol - Crime Labs, Section 8.170

Book 1 Page 279

Description: This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

Legal Base: 43.025, 43.380, 650.050 – 650.052 RSMo

Funding Source: General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.170												
Crime Labs - 670041B												
Core												
General Revenue	4,395,494	49.00	4,087,277	45.91	4,935,842	52.00	4,935,842	52.00	4,935,842	52.00	4,935,842	52.00
Personal Services	3,543,660	49.00	3,262,824	45.91	4,034,200	52.00	4,034,200	52.00	4,034,200	52.00	4,034,200	52.00
Expense & Equipment	851,734	0.00	824,453	0.00	901,542	0.00	901,542	0.00	901,542	0.00	901,542	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Federal Funds	1,184,252	2.00	954,220	1.92	1,193,347	2.00	1,193,347	2.00	1,193,347	2.00	1,193,347	2.00
Personal Services	284,212	2.00	127,367	1.92	293,307	2.00	293,307	2.00	293,307	2.00	293,307	2.00
Expense & Equipment	900,040	0.00	826,853	0.00	900,040	0.00	900,040	0.00	900,040	0.00	900,040	0.00
Other Funds	8,615,554	75.00	7,603,521	76.12	8,949,559	75.00	8,949,559	75.00	8,949,559	75.00	8,949,559	75.00
Personal Services	5,479,239	75.00	5,327,490	76.12	5,813,244	75.00	5,813,244	75.00	5,813,244	75.00	5,813,244	75.00
Expense & Equipment	3,136,315	0.00	2,276,096	0.00	3,136,315	0.00	3,136,315	0.00	3,136,315	0.00	3,136,315	0.00
Program-Specific	0	0.00	-65	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$14,195,300	126.00	\$12,645,019	123.95	\$15,078,748	129.00	\$15,078,748	129.00	\$15,078,748	129.00	\$15,078,748	129.00
Crime Lab Equipment - NOP.GV.031												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	270,500	0.00	270,500	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	270,500	0.00	270,500	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$660,500	0.00	\$660,500	0.00
The Patrol has seen an increase of 26% of the cost of reagents and consumables. Maintenance agreements have also increased by 40% for the Crime Lab Division. The Patrol believes a budget increase would significantly enhance operations by accounting for increases to core operating costs and allow for reasonable instrument replacement as well as continue to prepare for the new statewide crime lab.												
In 2023 the Crime Lab Division received 26,758 cases, with Drug Chemistry cases accounting for 53% (14,296) of the total workload. Drug Chemistry analysis requires the use of a Gas Chromatograph/Mass Spectrometer (GC/MS). Due to continuous usage and systemic technological changes, the expected operational lifespan of a GC/MS is 6 years per instrument. The Patrol operates 41 GC/MS instruments. Until recently, the replacement strategy was to replace approximately 7 instruments annually so that no instruments lifespan went past 6 years of use. This strategy allowed them to maintain consistent analytical capabilities, minimize downtime, ensure reliable turnaround times, and prevent backlog increase.												
The current operational impact of the disruption of the replacement schedule has not only resulted in an impact to case output, but rising maintenance costs. Historically, their budget supported either regular GC/MS replacements or strategic deferral of GC/MS replacement to address other critical instrumentation needs throughout the laboratory system. Rising costs have severely limited the Patrol's ability to maintain regular replacement schedules, replace critically failed instruments, and address emergency equipment needs. Without addressing these equipment lifecycle challenges, the Crime Lab Division's ability to process cases efficiently and maintain acceptable turnaround times will continue to deteriorate.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	147,964	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	147,964	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,463	0.00	0	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	4,463	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	259,212	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	259,212	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$411,639	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,273	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,273	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,773	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,773	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	212,141	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	212,141	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$338,187	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,453	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,453	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,440	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,440	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,962	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,962	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,855	0.00
Total - Crime Labs	\$14,195,300	126.00	\$12,645,019	123.95	\$15,078,748	129.00	\$15,078,748	129.00	\$16,150,887	129.00	\$16,126,347	129.00

State Highway Patrol – DNA Testing Remains, Section 8.170

Book 1, Page 288

Description: New Decision Item recommended by the House for DNA testing of unidentified human remains for the purpose of identification of such remains, provided that any third-party DNA testing labs shall be vetted through and approved by the Department of Health and Senior Services

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,500,000) GR EE – Reduction of one-time expenditures added during FY25 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.170												
Dna Testing Remains - 670117B												
Core												
General Revenue	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DNA Testing of Human Remains - NOP.67B.001												
General Revenue	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,337,018	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,337,018	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,337,018	0.00
In FY 25, one time funds were added to facilitate the identification of unidentified human remains. The Patrol has outsourced this process with a lab. It is unlikely that the lab will be able to complete and invoice the Patrol by the end of FY 25. Patrol requests the appropriation for FY 26 for invoices that are unable to be paid in FY 25.												
Total - Dna Testing Remains	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,337,018	0.00

State Highway Patrol - Academy, Section 8.175

Book 1 Page 295

Description: This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

Legal Base: Chapter 590 and 43.020 RSMo

Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.175												
Shp Academy - 670042B												
Core												
General Revenue	194,975	2.00	113,034	1.00	220,073	2.00	220,073	2.00	220,073	2.00	220,073	2.00
Personal Services	194,975	2.00	113,034	1.00	220,073	2.00	220,073	2.00	220,073	2.00	220,073	2.00
Federal Funds	59,687	0.00	34,596	0.00	59,687	0.00	59,687	0.00	59,687	0.00	59,687	0.00
Expense & Equipment	59,687	0.00	34,596	0.00	59,687	0.00	59,687	0.00	59,687	0.00	59,687	0.00
Other Funds	3,343,593	35.00	3,058,355	33.73	2,983,341	35.00	2,983,341	35.00	2,983,341	35.00	2,983,341	35.00
Personal Services	2,188,572	35.00	1,988,282	33.73	2,258,608	35.00	2,258,608	35.00	2,258,608	35.00	2,258,608	35.00
Expense & Equipment	1,145,021	0.00	1,057,642	0.00	714,733	0.00	714,733	0.00	714,733	0.00	714,733	0.00
Program-Specific	10,000	0.00	12,431	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$3,598,255	37.00	\$3,205,985	34.73	\$3,263,101	37.00	\$3,263,101	37.00	\$3,263,101	37.00	\$3,263,101	37.00
Uniform Allowance - NOP.GV.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,900	0.00	3,900	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	3,900	0.00	3,900	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,900	0.00	\$3,900	0.00
Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	313	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	313	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	56,518	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	56,518	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,831	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	538	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	538	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,224	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,224	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52,762	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,372	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,372	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,372	0.00
Total - Shp Academy	\$3,598,255	37.00	\$3,205,985	34.73	\$3,263,101	37.00	\$3,263,101	37.00	\$3,323,832	37.00	\$3,324,148	37.00

State Highway Patrol - Vehicle and Driver Safety, Section 8.180

Book 1 Page 304

Description: This section is for funding to provide testing of driver’s license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

Legal Base: RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

Funding Source: Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.180												
Shp Vehicle And Driver Safety - 670043B												
Core												
Federal Funds	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Expense & Equipment	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Other Funds	15,832,756	299.00	13,789,577	280.18	16,292,391	299.00	16,292,391	299.00	16,292,391	299.00	16,292,391	299.00
Personal Services	14,379,296	299.00	12,512,687	280.18	14,839,431	299.00	14,839,431	299.00	14,839,431	299.00	14,839,431	299.00
Expense & Equipment	1,453,360	0.00	1,274,874	0.00	1,452,860	0.00	1,452,860	0.00	1,452,860	0.00	1,452,860	0.00
Program-Specific	100	0.00	2,016	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Total	\$16,182,756	299.00	\$13,789,577	280.18	\$16,642,391	299.00	\$16,642,391	299.00	\$16,642,391	299.00	\$16,642,391	299.00
Uniform Allowance - NOP.GV.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	87,300	0.00	87,300	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	87,300	0.00	87,300	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$87,300	0.00	\$87,300	0.00
Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.												
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	519,935	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	519,935	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$519,935	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,856	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,856	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,856	0.00
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	428,584	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	428,584	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$428,584	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,130	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,130	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$71,130	0.00
Total - Shp Vehicle And Driver Safety	\$16,182,756	299.00	\$13,789,577	280.18	\$16,642,391	299.00	\$16,642,391	299.00	\$17,249,626	299.00	\$17,242,261	299.00

State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.185

Book 1 Page 313

Description: This section provides funds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

Legal Base: RSMo 43.020

Funding Source: State Highway & Transportation Department Funds

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.185												
Refund Unused Stickers - 670044B												
Core												
Other Funds	100,000	0.00	41,750	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	41,750	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$100,000	0.00	\$41,750	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Refund Unused Stickers	\$100,000	0.00	\$41,750	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

State Highway Patrol - Technical Services, Section 8.190

Book 1 Page 318

Description: This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

Legal Base: Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

Funding Source: General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$77,064) OTH EE

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.190												
SHP Technical Service - 670045B												
Core												
General Revenue	1,584,835	4.00	1,461,355	3.74	1,453,099	4.00	1,453,099	4.00	1,453,099	4.00	1,453,099	4.00
Personal Services	296,685	4.00	260,812	3.74	306,179	4.00	306,179	4.00	306,179	4.00	306,179	4.00
Expense & Equipment	1,288,150	0.00	1,200,543	0.00	1,146,920	0.00	1,146,920	0.00	1,146,920	0.00	1,146,920	0.00
Federal Funds	5,538,368	7.00	3,605,762	8.69	5,555,746	7.00	5,555,746	7.00	5,555,746	7.00	5,555,746	7.00
Personal Services	543,083	7.00	510,410	8.69	560,461	7.00	560,461	7.00	560,461	7.00	560,461	7.00
Expense & Equipment	4,307,948	0.00	1,235,356	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
Program-Specific	687,337	0.00	1,859,997	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
Other Funds	62,937,226	350.00	55,388,774	335.42	57,241,255	349.00	57,164,191	349.00	57,164,191	349.00	57,164,191	349.00
Personal Services	24,782,735	350.00	22,473,718	335.42	25,796,808	349.00	25,796,808	349.00	25,796,808	349.00	25,796,808	349.00
Expense & Equipment	38,153,491	0.00	32,912,355	0.00	31,443,447	0.00	31,366,383	0.00	31,366,383	0.00	31,366,383	0.00
Program-Specific	1,000	0.00	2,701	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
Total	\$70,060,429	361.00	\$60,455,891	347.85	\$64,250,100	360.00	\$64,173,036	360.00	\$64,173,036	360.00	\$64,173,036	360.00
Cybersecurity Cloud Services - NOP.GV.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	835,000	0.00	835,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	835,000	0.00	835,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,110,000	0.00	\$1,110,000	0.00
To comply with FBI Criminal Justice Information Security (CJIS) Policy, MSHP is moving to more cloud-based services. These applications protect the central fingerprinting repository, criminal history repository, wants/warrants repository, sex offender system, MACHS (portal for checking teachers, day care, medical professionals, etc.) and many other systems. Licensing fees have increased by 220% over the last seven years. The price from Checkmarx (code validation/security licenses) has increased from \$53.4K in 2020 to \$62.3K in 2024. Also, the Patrol's security vendors have increased pricing significantly over the last three years. In 2020 MSHP paid \$781 for remote firewalls and \$54K for perimeter firewalls. In 2024 those numbers increased to \$1.2K for remote firewalls and \$194.5K for perimeter firewalls.												
Part of the funding will be used to upgrade the monitoring connections to local agencies that access the Missouri Uniform Law Enforcement System (MULES), which tracks criminal history information, and other services. The FBI CJIS policy has changed over the past year with new requirements including 3rd party security assessments, vulnerability scanning, event logging, and other mandatory requirements.												
Uniform Allowance - NOP.GV.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	57,300	0.00	57,300	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	57,300	0.00	57,300	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,300	0.00	\$57,300	0.00
Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.												

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Sports Wagering Enforcement - NOP.GV.040												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	681	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	681	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$681	0.00	\$0	0.00
MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.												
DDCC Increase - NOP.GV.141												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	183,753	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	183,753	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$183,753	0.00	\$0	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	11,981	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,981	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	26,481	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	26,481	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	595,533	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	595,533	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$633,995	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	982	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	982	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$985	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,441	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,441	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,135	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,135	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	568,594	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	568,594	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$597,170	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,114	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,114	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	471	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	471	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,615	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,615	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,200	0.00
Total - SHP Technical Service	\$70,060,429	361.00	\$60,455,891	347.85	\$64,250,100	360.00	\$64,173,036	360.00	\$66,158,765	360.00	\$65,979,691	360.00

State Highway Patrol – Personal Equipment, Section 8.195

Book 1 Page 333

Description: Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Funds

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.195												
Hwy Ptr Personal Equipment - 670046B												
Core												
Other Funds	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Expense & Equipment	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Total	\$35,000	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00
Total - Hwy Ptr Personal Equipment	\$35,000	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00

Description: one-time funding added during FY25 Legal Base: Funding Source: State Highway and Transportation Fund FY 2025 Withholding: N/A
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CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$250,000) OTH PD – Reduction of one-time expenditures added during the FY25 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.196												
MSHP - Mental Health - 670118B												
Core												
Other Funds	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - MSHP - Mental Health	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.200

Book 1 Page 343

Description: This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

Legal Base: RSMo Chapter 307.365

Funding Source: Highway Patrol Inspection Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.200												
Hp Inspection Fund Transfer - 670047B												
Core												
Other Funds	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Transfers	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Hp Inspection Fund Transfer	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.205

Book 2 Page 356

Description: This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of almost 33,000 liquor licenses annually, collection of approximately \$44.5 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

Legal Base: 311.660, 611.680, 407.931, 407.934, 311.275, 311.510, 311.540 RSMo and 11 CSR 70-2.060

Funding Source: General Revenue, Federal Funds, Alcohol and Tobacco Control Dedicated Fund, and Healthy Families Trust Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±11,000 OTH PS – Reallocated to better identify expected spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.205												
Alcohol & Tobacco Control - 670048B												
Core												
Federal Funds	905,561	0.00	400,936	1.46	921,816	0.00	921,816	0.00	921,816	0.00	921,816	0.00
Personal Services	507,967	0.00	227,196	1.46	524,222	0.00	524,222	0.00	524,222	0.00	524,222	0.00
Expense & Equipment	397,594	0.00	173,740	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00
Other Funds	2,737,005	36.00	2,474,366	36.80	2,710,983	38.00	2,710,983	38.00	2,710,983	38.00	2,710,983	38.00
Personal Services	2,159,771	36.00	1,987,668	36.80	2,133,749	38.00	2,133,749	38.00	2,133,749	38.00	2,133,749	38.00
Expense & Equipment	577,234	0.00	486,698	0.00	577,234	0.00	577,234	0.00	577,234	0.00	577,234	0.00
Total	\$3,642,566	36.00	\$2,875,302	38.25	\$3,632,799	38.00	\$3,632,799	38.00	\$3,632,799	38.00	\$3,632,799	38.00
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	23,522	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	23,522	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	108,974	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	108,974	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,496	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43	0.00
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,076	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,076	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,814	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,814	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$72,890	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,594	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,594	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,286	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,286	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,880	0.00
Total - Alcohol & Tobacco Control	\$3,642,566	36.00	\$2,875,302	38.25	\$3,632,799	38.00	\$3,632,799	38.00	\$3,765,295	38.00	\$3,718,612	38.00

Division of Alcohol and Tobacco Control - Refunds, Section 8.210

Book 2 Page 362

Description: Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

Legal Base: RSMo Chapter 311.240.4
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.210												
Refund Unused Stickers - 670049B												
Core												
General Revenue	55,000	0.00	10,827	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
Program-Specific	55,000	0.00	10,827	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
Total	\$55,000	0.00	\$10,827	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
Total - Refund Unused Stickers	\$55,000	0.00	\$10,827	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

Fire Safety - Administration, Section 8.215

Book 2 Page 367

Description: The Division of Fire Safety is responsible for investigating fires and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

Legal Base: 320.230, 320.106 – 320.161, 320.202, 202.252, 44.090, 70.837, 320.090, 316.200-316.233, 701.350-701.380, 650.200-650.290,

324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 -
320.273 RSMo

Funding Source: General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$5,850,000) PD – (\$1,100,000 GR and \$4,750,000)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.215												
F S Administration - 670050B												
Core												
General Revenue	10,697,101	48.92	10,054,161	49.36	4,375,658	48.92	3,275,658	48.92	3,275,658	48.92	3,275,658	48.92
Personal Services	3,091,500	48.92	2,746,368	49.36	2,886,953	48.92	2,886,953	48.92	2,886,953	48.92	2,886,953	48.92
Expense & Equipment	405,501	0.00	478,219	0.00	188,605	0.00	188,605	0.00	188,605	0.00	188,605	0.00
Program-Specific	7,200,100	0.00	6,829,574	0.00	1,300,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00
Federal Funds	600,000	0.00	99,255	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Expense & Equipment	600,000	0.00	99,255	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Other Funds	1,279,943	19.00	879,158	13.88	6,120,452	19.00	1,370,452	19.00	1,370,452	19.00	1,370,452	19.00
Personal Services	1,138,284	19.00	776,476	13.88	1,219,793	19.00	1,219,793	19.00	1,219,793	19.00	1,219,793	19.00
Expense & Equipment	141,359	0.00	102,682	0.00	150,359	0.00	150,359	0.00	150,359	0.00	150,359	0.00
Program-Specific	300	0.00	0	0.00	4,750,300	0.00	300	0.00	300	0.00	300	0.00
Total	\$12,577,044	67.92	\$11,032,573	63.24	\$11,096,110	67.92	\$5,246,110	67.92	\$5,246,110	67.92	\$5,246,110	67.92

Boiler Inspector - NOP.GV.001

Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	98,629	1.00	98,629	1.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	52,200	1.00	52,200	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	46,429	0.00	46,429	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$98,629	1.00	\$98,629	1.00

To help ensure the safety of the citizens of Missouri, the Division of Fire Safety issues approximately 20,000 certificates of inspection each year for boilers and pressure vessels throughout the state. An estimated 2,000 of these units are found to be in dangerous condition each year. Division inspectors conduct inspections on uninsured boilers and pressure vessels and provide consultation for the owners and operators of uninsured units. Companies insuring boilers or pressure vessels may conduct inspections at locations they insure.

Currently there are only 7 budgeted staff to conduct inspections for the entire state. These staff are funded from fee revenue from the Boiler and Pressure Vessel Safety Fund. Pursuant to RSMo 650.275, fees are set at a level which reflects the average fees from at least 75% of states which regulate boilers and pressure vessels. These fees were last increased June 2023.

Pay Plan - SWO.GV.002

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	135,093	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	135,093	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	33,676	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	33,676	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$168,769	0.00	\$0	0.00

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Pay Plan Fund Pickup - SWO.GV.003

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	31,546	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	31,546	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,546	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	198	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	198	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$222	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	79,126	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	79,126	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,337	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,337	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,463	0.00
Pay Plan - New PS - SWO.HS.007												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	522	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	522	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$522	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,888	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,888	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,263	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,263	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,151	0.00
Total - F S Administration	\$12,577,044	67.92	\$11,032,573	63.24	\$11,096,110	67.92	\$5,246,110	67.92	\$5,545,054	68.92	\$5,477,097	68.92

Fire Safety –Fire Safe Cigarette, Section 8.220

Book 2 Page 382

Description: This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

Legal Base: HB 205 (2009) 320.350 RSMo

Funding Source: Fire Safe Cigarette

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.220												
Fire Safe Cigarette Program - 670051B												
Core												
Other Funds	36,457	0.00	19,788	0.27	37,297	0.00	37,297	0.00	37,297	0.00	37,297	0.00
Personal Services	26,253	0.00	16,418	0.27	27,093	0.00	27,093	0.00	27,093	0.00	27,093	0.00
Expense & Equipment	10,204	0.00	3,370	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
Total	\$36,457	0.00	\$19,788	0.27	\$37,297	0.00	\$37,297	0.00	\$37,297	0.00	\$37,297	0.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,131	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,131	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,131	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	718	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	718	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$718	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132	0.00
Total - Fire Safe Cigarette Program	\$36,457	0.00	\$19,788	0.27	\$37,297	0.00	\$37,297	0.00	\$38,428	0.00	\$38,147	0.00

Fire Safety - Firefighter Training, Section 8.225

Book 2 Page 388

Description: This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

Legal Base: 320.200 – 320.273, 292.604 RSMo

Funding Source: General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$20,000) GR – (\$19,500 EE and \$500 PD) – reduction of funding for special purpose

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.225												
Firefighter Training - 670052B												
Core												
General Revenue	1,000,000	0.00	809,362	0.00	1,020,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	489,500	0.00	809,362	0.00	489,500	0.00	470,000	0.00	470,000	0.00	470,000	0.00
Program-Specific	510,500	0.00	0	0.00	530,500	0.00	530,000	0.00	530,000	0.00	530,000	0.00
Other Funds	350,000	0.00	219,889	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Expense & Equipment	350,000	0.00	219,889	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Total	\$1,350,000	0.00	\$1,029,251	0.00	\$1,370,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00
Total - Firefighter Training	\$1,350,000	0.00	\$1,029,251	0.00	\$1,370,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00

Fire Safety – Fire Department Grants, Section 8.226

N/A

Description: New decision item recommended by the House – for a fire department grant program, provided volunteer fire departments be given priority and preference

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.HS.151: \$5,000,000 GR PD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.226												
Fire Dept Grants - 670130B												
Fire Department Grants - NOP.HS.151												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
Total - Fire Dept Grants	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

Fire Safety – Conception Volunteer Fire Department CI, Section 8.227

N/A

Description: New decision item recommended by the House – for capital improvements to a fire station in Conception

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.HS.148: \$225,000 GR PD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.227												
Conception Volunteer Fire Department CI - 670139B												
Conception Volunteer Fire Dept - NOP.HS.148												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00
Total - Conception Volunteer Fire Department CI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00

Fire Safety – Graham Fire Department CI, Section 8.227

N/A

Description: New decision item recommended by the House – for capital improvements to a fire house in Graham

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.HS.149: \$450,000 GR PD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.227												
Graham Fire Department CI - 670140B												
Graham Fire Department - NOP.HS.149												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00
Total - Graham Fire Department CI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00

Veterans Commission - Administration, Section 8.230

Book 2 Page 393

Description: This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans’ Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

Legal Base: RSMo Chapter 42.100 38 CFR Part 39

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$180,000) GR PD – Reduction of one-time expenditures added during the FY25 budget cycle

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.230												
Admin & Service To Veterans - 670054B												
Core												
General Revenue	0	0.00	0	0.00	180,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	180,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	7,589,016	115.61	6,379,365	105.35	8,082,427	115.61	8,082,427	115.61	8,082,427	115.61	8,082,427	115.61
Personal Services	6,044,049	115.61	5,367,597	105.35	6,237,460	115.61	6,237,460	115.61	6,237,460	115.61	6,237,460	115.61
Expense & Equipment	1,544,967	0.00	1,011,768	0.00	1,844,967	0.00	1,844,967	0.00	1,844,967	0.00	1,844,967	0.00
Total	\$7,589,016	115.61	\$6,379,365	105.35	\$8,262,427	115.61	\$8,082,427	115.61	\$8,082,427	115.61	\$8,082,427	115.61
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	247,890	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	247,890	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$247,890	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,508	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,508	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,508	0.00
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	141,052	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	141,052	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$141,052	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,230	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,230	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,230	0.00
Total - Admin & Service To Veterans	\$7,589,016	115.61	\$6,379,365	105.35	\$8,262,427	115.61	\$8,082,427	115.61	\$8,330,317	115.61	\$8,255,217	115.61

Veterans Commission – Veterans Housing Assistance, Section 8.230

Book 2 Page 399

Description: This section provides housing assistance for veterans

Legal Base:

Funding Source: Other

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$1,553,000) PD – (\$1,500,000 GR and \$53,000 OTH)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.230												
Vets Housing Assist - 670056B												
Core												
General Revenue	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	1,500,000	0.00	1,395,846	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Program-Specific	1,500,000	0.00	1,395,846	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Other Funds	0	0.00	0	0.00	53,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	53,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,500,000	0.00	\$1,395,846	0.00	\$3,053,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Vets Housing Assistance - NOP.GV.035												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
This is a competitively bid program to address veterans housing assistance needs within the state.												
Total - Vets Housing Assist	\$1,500,000	0.00	\$1,395,846	0.00	\$3,053,000	0.00	\$1,500,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Veterans Commission – Patriot Place, Section 8.232

N/A

Description: New Decision Item recommend by the House – for repairs and renovations to a facility operated by a nonprofit organization that provides housing and supportive services to veterans experiencing homelessness

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #NOP.HS.198: \$175,000 OTH PSD

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.232												
Patriot Place - 670143B												
Patriot Place - NOP.HS.198												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$175,000	0.00
Total - Patriot Place	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$175,000	0.00

Veterans Commission – World War I Memorial, Section 8.235

Book 2 Page 406

Description: Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.

Legal Base: Section 301.3033 RSMo.

Funding Source: General Revenue and World War I Memorial Trust Fund

FY 2025 Withholding: \$3,000,000 General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$8,000,000) GR PD – one-time expenditure for WWI Memorial

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.235												
World War I Memorial - 670057B												
Core												
General Revenue	7,000,000	0.00	7,000,000	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	7,000,000	0.00	7,000,000	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Expense & Equipment	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$7,150,000	0.00	\$7,150,000	0.00	\$8,150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
WWI Memorial Fund - NOP.GV.036												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
The WWI Memorial Trust Fund has enjoyed strong revenues above the amount appropriated in the House Bill as people choose to donate voluntarily to the fund through military license plate applications. This is a one-time increase in the fund towards the restoration, renovation, and maintenance of the World War I Memorial in Kansas City pursuant to RSMo 303.3033.												
World War I Memorial - NOP.GV.133												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
For renovations and repairs at the World War I Memorial in Kansas City. Projects include main gallery lighting, exterior repair, courtyard paving and stair repair, accessibility, and a production studio to facilitate online and on-demand access.												
Total - World War I Memorial	\$7,150,000	0.00	\$7,150,000	0.00	\$8,150,000	0.00	\$150,000	0.00	\$2,350,000	0.00	\$2,350,000	0.00

Veterans Commission – Veterans Initiatives, Section 8.240

Book 2 Page 415

Description: This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.240												
Veterans Initiatives - 670059B												
Core												
Other Funds	4,557,800	0.00	753	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
Expense & Equipment	0	0.00	753	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	4,557,800	0.00	0	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
Total	\$4,557,800	0.00	\$753	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00
Total - Veterans Initiatives	\$4,557,800	0.00	\$753	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00

Veterans Commission – Veterans Service Officer Grants, Section 8.245

Book 2 Page 420

Description: This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other Outreach needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission. The Grant Recipients participate in the distribution of grant funds at MVC HQ annually and participate in a fund balance review quarterly. The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt Vernon, and Springfield).

Legal Base: RSMo Chapter 42.300

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.245												
Veterans Svs Officer Program - 670061B												
Core												
Other Funds	1,600,397	0.00	1,586,130	0.00	1,600,397	0.00	1,600,397	0.00	1,600,397	0.00	1,600,397	0.00
Expense & Equipment	397	0.00	91,361	0.00	397	0.00	397	0.00	397	0.00	397	0.00
Program-Specific	1,600,000	0.00	1,494,769	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
Total	\$1,600,397	0.00	\$1,586,130	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	343	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	343	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$343	0.00
Total - Veterans Svs Officer Program	\$1,600,397	0.00	\$1,586,130	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,740	0.00

Veterans Commission – Veterans Homes Section, Section 8.250

Book 2 Page 425

Description: This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

Legal Base: Chapter 42 RSMo, 38 CFR Parts 17 et al.

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,148,953) GR PD – reduce by FY24 expenditure amount

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.250												
Veterans Homes - 670062B												
Core												
Federal Funds	10,800,000	0.00	3,148,954	0.00	10,800,000	0.00	7,651,047	0.00	7,651,047	0.00	7,651,047	0.00
Expense & Equipment	0	0.00	3,148,954	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	10,800,000	0.00	0	0.00	10,800,000	0.00	7,651,047	0.00	7,651,047	0.00	7,651,047	0.00
Other Funds	99,450,106	1,575.98	81,859,631	1,265.09	112,346,149	1,575.98	112,346,149	1,575.98	112,346,149	1,575.98	112,346,149	1,575.98
Personal Services	73,705,958	1,575.98	63,398,780	1,265.09	86,602,001	1,575.98	86,602,001	1,575.98	86,602,001	1,575.98	86,602,001	1,575.98
Expense & Equipment	24,469,748	0.00	17,894,625	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00
Program-Specific	1,274,400	0.00	566,226	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
Total	\$110,250,106	1,575.98	\$85,008,585	1,265.09	\$123,146,149	1,575.98	\$119,997,196	1,575.98	\$119,997,196	1,575.98	\$119,997,196	1,575.98
Longevity increase expansion - NOP.67B.008												
Other Funds	0	0.00	0	0.00	0	0.00	514,538	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	514,538	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$514,538	0.00	\$0	0.00	\$0	0.00
In the FY 25 budget cycle, a longevity salary increase was approved for certain employees at Veteran's homes. Not all staff were included in the cost estimate. After the budget was passed, additional staff titles were approved to be included. After the approval of the additional staff titles, several staff titles remained excluded. This request provides funding for both the approved staff titles and the remaining excluded staff titles.												
Add FTE needed for ratio - NOP.67B.011												
Other Funds	0	0.00	0	0.00	0	0.00	3,833,177	78.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,833,177	78.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,833,177	78.00	\$0	0.00	\$0	0.00
The Centers for Medicare and Medicaid (CMS) recently implemented a rule (CMS 3442-F) for long term care facilities to require 3.48 nurse staffing hours per resident day (HPRD). This portion of the rule must be implemented within 2 years of the final rule publication. At least .55 HPRD of care is provided by RNs and 2.45 HPRD of care provided by nurse aides. This portion of the rule must be implemented within 3 years of the final rule publication. The previous standard was 3.00 HPRD. The new rule was effective June 21, 2024.												
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,560,320	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,560,320	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,560,320	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	381	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	381	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$381	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	945,013	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	945,013	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$945,013	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	236,146	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	236,146	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$236,146	0.00
Total - Veterans Homes	\$110,250,106	1,575.98	\$85,008,585	1,265.09	\$123,146,149	1,575.98	\$124,344,911	1,653.98	\$121,557,516	1,575.98	\$121,178,736	1,575.98

Veterans' Home- Overtime, Section 8.250

Book 2 Page 438

Description: This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100

Funding Source: Mo Veterans' Homes Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.250												
Veterans Homes Overtime - 670063B												
Core												
Other Funds	2,063,094	0.00	2,061,511	40.18	2,129,114	0.00	2,129,114	0.00	2,129,114	0.00	2,129,114	0.00
Personal Services	2,063,094	0.00	2,061,511	40.18	2,129,114	0.00	2,129,114	0.00	2,129,114	0.00	2,129,114	0.00
Total	\$2,063,094	0.00	\$2,061,511	40.18	\$2,129,114	0.00	\$2,129,114	0.00	\$2,129,114	0.00	\$2,129,114	0.00
Increase in Vets Overtime - NOP.67B.005												
Other Funds	0	0.00	0	0.00	0	0.00	1,600,000	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,600,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,600,000	0.00	\$0	0.00	\$0	0.00
Veterans has expended more for overtime then was available in the overtime appropriation in four of the last six years. Additionally, the two years that did not exceed the appropriation, CRF funds supported the payment of overtime (FY 21 and FY 22). In a normal fiscal year, the overtime appropriation is fully exhausted mid-year. Additional appropriation authority in the overtime appropriation will allow for greater transparency of the dollars spent.												
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	47,232	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	47,232	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,232	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,416	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,416	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,416	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,780	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,780	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,780	0.00
Total - Veterans Homes Overtime	2,063,094	0.00	2,061,511	40.18	2,129,114	0.00	\$3,729,114	0.00	\$2,176,346	0.00	\$2,169,310	0.00

Veterans' Homes & Cemeteries Expense and Equipment- Section 8.255

Book 2 Page 446

Description: OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modification of Veterans Homes and Cemeteries.

Legal Base: RSMo Chapter 42.121 & 313.835
Funding Source: Veterans Commission Capital Improvement Trust Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$4,149,402 OTH EE

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.255												
Homes & Cemeteries - 670065B												
Core												
Other Funds	4,448,501	0.00	3,642,589	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
Expense & Equipment	4,448,501	0.00	3,642,589	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
Total	\$4,448,501	0.00	\$3,642,589	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00
Total - Homes & Cemeteries	\$4,448,501	0.00	\$3,642,589	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00

Veterans’ Home VCCITF Transfer - Section 8.260

Book 2 Page 451

Description: This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$29,999,999) OTH TRF – Reduction of authority not used

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.260												
Veterans Homes-Transfer - 670066B												
Core												
General Revenue	19,949,485	0.00	19,949,485	0.00	18,975,434	0.00	18,975,434	0.00	18,975,434	0.00	18,975,434	0.00
Transfers	19,949,485	0.00	19,949,485	0.00	18,975,434	0.00	18,975,434	0.00	18,975,434	0.00	18,975,434	0.00
Federal Funds	20,000,000	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	20,000,000	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	36,355,407	0.00	6,355,407	0.00	39,098,619	0.00	9,098,620	0.00	9,098,620	0.00	9,098,620	0.00
Transfers	36,355,407	0.00	6,355,407	0.00	39,098,619	0.00	9,098,620	0.00	9,098,620	0.00	9,098,620	0.00
Total	\$76,304,892	0.00	\$46,304,892	0.00	\$58,074,053	0.00	\$28,074,054	0.00	\$28,074,054	0.00	\$28,074,054	0.00
Homes Solvency Transfer NDI - NOP.67B.003												
General Revenue	0	0.00	0	0.00	0	0.00	45,739,894	0.00	10,000,000	0.00	10,000,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	45,739,894	0.00	10,000,000	0.00	10,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$45,739,894	0.00	\$10,000,000	0.00	\$10,000,000	0.00
Veterans Homes dedicated resources remain insufficient to operate the seven homes located throughout the state. Projections made in fall 2024 project an additional need of cash transferred to the Veterans Homes Fund.												
Veterans Reinvestment Transfer - NOP.GV.026												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	7,787,576	0.00	7,787,576	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	7,787,576	0.00	7,787,576	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,787,576	0.00	\$7,787,576	0.00

Per Article XIV, Subsection 2.6(2) of the Missouri Constitution, adult use marijuana fees and taxes shall be distributed as follows:

- (a) First, to the Department of Health and Senior Services (DHSS) to carry out its responsibilities under the section;
- (b) Second, to governmental entities as needed to carry out responsibilities in the expungement of criminal history records under the section;
- (c) Next, the remaining fund balance shall be distributed in thirds as follows:
 - a. One-third to the Missouri Veterans Commission (MVC) and allied state agencies for veterans health care and other services;
 - b. One-third to DHSS for grants to increase access to evidence-based low-barrier drug addiction treatment;
 - c. One-third to the Missouri State Public Defender (MSPD) for legal assistance for low-income Missourians.

The Governor’s recommendation is based on the most recent projection of what will be needed to fully expend the one-third share of the remaining fiscal-year-end FY 2024 balance of the Veterans, Health, and Community Reinvestment Fund, as authorized by Mo. Const. Art. XIV, Section 2.

Pay Plan Fund Pickup - SWO.GV.003

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,699,623	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	2,699,623	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,699,623	0.00	\$0	0.00

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Pay Plan - GR transfers - SWO.HS.008												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,699,623	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,699,623	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,699,623	0.00
Total - Veterans Homes-Transfer	\$76,304,892	0.00	\$46,304,892	0.00	\$58,074,053	0.00	\$73,813,948	0.00	\$48,561,253	0.00	\$48,561,253	0.00

Veterans' Home Fund Transfer - Section 8.260

Book 2 Page 463

Description: New decision item recommended by the Department – redirecting the transfer of medical marijuana funds to the Homes fund to the VCCITF fund instead to assist with the solvency issue of the VCCITF fund

Legal Base:

Funding Source: Missouri Veterans Homes Fund

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item NOP.67B.010: \$13,000,000 OTH TRF

GOVERNOR:

New decision item recommended by the Department

HOUSE:

New decision item recommended by the Department

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.260												
Veterans Homes Fund Transfer - 670121B												
Transfer out of Homes Fund - NOP.67B.010												
Other Funds	0	0.00	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
Redirecting the transfer of medical marijuana funds to the Homes fund to the VCCITF fund instead. To assist with solvency issue of the VCCITF fund.												
Total - Veterans Homes Fund Transfer	\$0	0.00	\$0	0.00	\$0	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

Gaming Commission, Section 8.265

Book 2 Page 465

Description: The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo, 313.900-313.1020 (Sports Contests)

Funding Source: Gaming Commission Funds, Compulsive Gambler Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.265												
Gaming Comm-Gaming Division - 670067B												
Core												
Other Funds	20,659,752	227.75	15,863,997	184.56	21,263,510	227.75	21,263,510	227.75	21,263,510	227.75	21,263,510	227.75
Personal Services	18,867,534	227.75	14,896,201	184.56	19,471,292	227.75	19,471,292	227.75	19,471,292	227.75	19,471,292	227.75
Expense & Equipment	1,792,218	0.00	967,796	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00
Total	\$20,659,752	227.75	\$15,863,997	184.56	\$21,263,510	227.75	\$21,263,510	227.75	\$21,263,510	227.75	\$21,263,510	227.75
Compulsive Gaming EE - NOP.GV.074												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	14,274,343	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	14,274,343	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,274,343	0.00	\$5,000,000	0.00
Art. III § 39(g) of the Missouri Constitution, adopted through Amendment 2 (2024) creates the "Compulsive Gaming Prevention Fund" to be used by the Missouri Gaming Commission for the purposes of providing counseling and other support services for compulsive and problem gamers; developing and implementing problem gaming treatment and prevention programs; and providing grants to supporting organizations that provide assistance to compulsive gamers.												
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	444,212	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	444,212	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$444,212	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500	0.00
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	322,186	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	322,186	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$322,186	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,152	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,152	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,152	0.00
Total - Gaming Comm-Gaming Division	\$20,659,752	227.75	\$15,863,997	184.56	\$21,263,510	227.75	\$21,263,510	227.75	\$35,982,065	227.75	\$26,600,348	227.75

Gaming-Fringe Benefits, Section 8.270

Book 2 Page 474

Description: Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

Legal Base: 104.270 RSMo
Funding Source: Gaming Commission Funds
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.270												
Gaming Comm-Fringes - 670070B												
Core												
Other Funds	8,960,900	0.00	6,793,616	0.00	9,247,649	0.00	9,247,649	0.00	9,247,649	0.00	9,247,649	0.00
Personal Services	8,667,283	0.00	6,592,560	0.00	8,943,517	0.00	8,943,517	0.00	8,943,517	0.00	8,943,517	0.00
Expense & Equipment	293,617	0.00	201,056	0.00	304,132	0.00	304,132	0.00	304,132	0.00	304,132	0.00
Total	\$8,960,900	0.00	\$6,793,616	0.00	\$9,247,649	0.00	\$9,247,649	0.00	\$9,247,649	0.00	\$9,247,649	0.00
Sports Wagering Enforcement - NOP.GV.040												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	589,027	3.00	235,719	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	544,239	3.00	235,719	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	44,788	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$589,027	3.00	\$235,719	0.00
MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.												
HP Pay Plan - NOP.HS.199												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,319	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,319	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,319	0.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	64,828	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	64,828	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64,828	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan - New PS - SWO.HS.007												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,085	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,085	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,085	0.00
Total - Gaming Comm-Fringes	\$8,960,900	0.00	\$6,793,616	0.00	\$9,247,649	0.00	\$9,247,649	0.00	\$9,901,504	3.00	\$9,542,772	0.00

Gaming-Sports Wagering Enforcement, Section 8.271

N/A

Description: New decision item recommended by the House – for the enforcement of sports wagering provided under Article III Section 39(g) of the Constitution

Legal Base:

Funding Source: Gaming Commission Funds

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

New Decision Item NOP.GV.040: \$581,416 GR (\$308,520 PS & \$272,896 E&E) and 3.00 FTE

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.271												
MSHP - Sports Wagering - 670131B												
Sports Wagering Enforcement - NOP.GV.040												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	581,416	3.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	308,520	3.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	272,896	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$581,416	3.00
Total - MSHP - Sports Wagering	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$581,416	3.00

Gaming-Refunds, Section 8.275

Book 2 Page 485

Description: The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

Legal Base: RSMo Chapter 313
Funding Source: Gaming Commission Funds
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.275												
Gaming Division-Refunds - 670071B												
Core												
Other Funds	100,000	0.00	500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$100,000	0.00	\$500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Gaming Division-Refunds	\$100,000	0.00	\$500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Gaming-Bingo Division - Refunds, Section 8.280

Book 2 Page 490

Description: The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

Legal Base: RSMo Chapter 313
Funding Source: Bingo Proceeds for Education Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.280												
Bingo Division-Refunds - 670072B												
Core												
Other Funds	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Program-Specific	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
Total - Bingo Division-Refunds	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming-Gaming Proceeds for Education Refund, Section 8.285

Book 2 Page 495

Description: The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Proceeds for Education Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.285												
Gaming Proc For Edu Refunds - 670073B												
Core												
Other Funds	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Gaming Proc For Edu Refunds	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Gaming-Sports Wagering Proceeds for Education Transfer, Section 8.285

Book2, Page 500

Description: New decision item recommended by the Governor

Legal Base:

Funding Source: Gaming Commission Fund

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the Governor

GOVERNOR:

New Decision Item NOP.GV.100: \$1,084,066 OTH TRF

HOUSE:

New decision item recommended by the Governor

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.285												
Sports Wagering Proceeds for Education - 670126B												
Gaming Education Transfer - NOP.GV.100												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,084,066	0.00	1,084,066	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	1,084,066	0.00	1,084,066	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,084,066	0.00	\$1,084,066	0.00
Art. III § 39(g) of the Missouri Constitution, adopted through Amendment 2 (2024) imposes a 10% wagering tax on sports betting and specifies that "the annual revenues received from such tax shall be appropriated for institutions of elementary, secondary, and higher education in this state."												
Total - Sports Wagering Proceeds for Education	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,084,066	0.00	\$1,084,066	0.00

Gaming-Horseracing-Missouri Breeders Fund, Section 8.290

Book 2 Page 502

Description: Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.290												
Horse Racing-Breeders Fund - 670074B												
Core												
Other Funds	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Expense & Equipment	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
Total - Horse Racing-Breeders Fund	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.295

Book 2 Page 507

Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$11,000,000) OTH TRF – reduction of excess authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.295												
Vet Comm Ci Trust-Transfer - 670075B												
Core												
Other Funds	22,000,000	0.00	7,240,044	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
Transfers	22,000,000	0.00	7,240,044	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
Total	\$22,000,000	0.00	\$7,240,044	0.00	\$22,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
Total - Vet Comm Ci Trust-Transfer	\$22,000,000	0.00	\$7,240,044	0.00	\$22,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.300

Book 2 Page 512

Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th General Assembly passed House Bill 1731 which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund. Legal Base: RSMo Chapter 313.835 Funding Source: Gaming Commission Fund FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.300												
Mo Natl Guard Trust-Transfer - 670076B												
Core												
Other Funds	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Transfers	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Total	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
Total - Mo Natl Guard Trust-Transfer	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.305

Book 2 Page 517

Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835
Funding Source: Gaming Commission Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.305												
Access Mo Financial Asst Trf - 670077B												
Core												
Other Funds	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Transfers	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Total - Access Mo Financial Asst Trf	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.310

Book 2 Page 522

Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.310												
Compulsive Gambler Transfer - 670079B												
Core												
Other Funds	194,181	0.00	0	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00
Transfers	194,181	0.00	0	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00
Total	\$194,181	0.00	\$0	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00
Compulsive Gaming Transfer - NOP.GV.075												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	14,274,343	0.00	5,000,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	14,274,343	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,274,343	0.00	\$5,000,000	0.00
Art. III § 39(g) of the Missouri Constitution, adopted through Amendment 2 (2024) creates the "Compulsive Gaming Prevention Fund" to be used by the Missouri Gaming Commission for the purposes of providing counseling and other support services for compulsive and problem gamers; developing and implementing problem gaming treatment and prevention programs; and providing grants to supporting organizations that provide assistance to compulsive gamers.												
Total - Compulsive Gambler Transfer	\$194,181	0.00	\$0	0.00	\$194,181	0.00	\$194,181	0.00	\$14,468,524	0.00	\$5,194,181	0.00

State Emergency Management Agency - Administration, Section 8.315

Bk. 2 Page 530

Description: The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response and recovery. SEMA works with other state departments and agencies, local governments, the federal government and volunteer and faith-based organizations to ensure coordinated and efficient management during large seal emergencies and disasters.

Legal Base: Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

Funding Source: General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$298,194) FED – (\$99,637 PS and \$201,557 EE)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation Out: (\$361,826) GR (\$261,826 PS, \$90,000 EE, & \$10,000 PSD) & (12.00) FTE– Reallocated to create DMAT section

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.315												
SEMA - 670092B												
Core												
General Revenue	2,682,315	35.75	1,858,061	21.46	2,672,885	35.75	2,672,885	35.75	2,672,885	35.75	2,313,167	35.75
Personal Services	2,303,277	35.75	1,497,625	21.46	2,369,737	35.75	2,369,737	35.75	2,369,737	35.75	2,110,019	35.75
Expense & Equipment	364,038	0.00	360,436	0.00	288,148	0.00	288,148	0.00	288,148	0.00	198,148	0.00
Program-Specific	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	5,000	0.00
Federal Funds	6,440,367	55.74	4,157,346	51.21	6,979,936	55.74	6,681,742	55.74	6,681,742	55.74	6,681,742	55.74
Personal Services	4,443,584	55.74	3,281,867	51.21	4,781,596	55.74	4,684,959	55.74	4,684,959	55.74	4,684,959	55.74
Expense & Equipment	1,936,783	0.00	804,970	0.00	2,138,340	0.00	1,936,783	0.00	1,936,783	0.00	1,936,783	0.00
Program-Specific	60,000	0.00	70,509	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
Other Funds	330,240	4.00	265,981	3.49	336,640	4.00	336,640	4.00	336,640	4.00	336,640	4.00
Personal Services	199,961	4.00	183,987	3.49	206,361	4.00	206,361	4.00	206,361	4.00	206,361	4.00
Expense & Equipment	124,779	0.00	81,995	0.00	124,779	0.00	124,779	0.00	124,779	0.00	124,779	0.00
Program-Specific	5,500	0.00	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
Total	\$9,452,922	95.49	\$6,281,389	76.16	\$9,989,461	95.49	\$9,691,267	95.49	\$9,691,267	95.49	\$9,331,549	95.49
DMAT Additional FTE - NOP.GV.039												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	12.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	12.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$0	0.00
With the creation of Disaster Medical Assistance Team (DMAT) response teams, there was no corresponding increase in FTE (no acknowledgement that salary payment for this work would generate FTE). With the occasional use of DMAT response teams generating unplanned FTE, the Director's Office is not allowing the division to replace positions that are vacant since that would exceed their budgeted FTE. DPS is working to ensure that each division does not exceed FTE totals with the advent of greater visibility of FTE utilized compared to FTE budgeted.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	70,338	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	70,338	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,338	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	197,209	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	197,209	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$197,209	0.00	\$0	0.00

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	260	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	260	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$345	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,837	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,837	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,341	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,341	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,640	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,640	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,818	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,359	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,359	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,359	0.00
Total - SEMA	\$9,452,922	95.49	\$6,281,389	76.16	\$9,989,461	95.49	\$9,691,267	95.49	\$9,958,814	107.49	\$9,478,071	95.49

SEMA – Missouri Disaster Medical Assistance Team (DMAT), Section 8.316

N/A

Description: New decision item recommended by the House

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the House

GOVERNOR:

New decision item recommended by the House

HOUSE:

Core Reallocation In: \$361,826 GR (\$261,826 PS, \$90,000 EE, & \$10,000 PSD) & 12.00 FTE– Reallocated to create DMAT section

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.316												
DMAT - 670132B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	359,718	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	259,718	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$359,718	0.00
DMAT Additional FTE - NOP.GV.039												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	826	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	826	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$826	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,282	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,282	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,282	0.00
Total - DMAT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$361,826	12.00

Taskforce 1 Support, Section 8.320

Book 2 Page 543

Description: Reimbursement for expenses of Missouri Task Force 1, when it responds to emergencies and disasters in the state of Missouri and conducts annual training which has to be pre-approved by the Department of Public Safety Director.

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding: \$1,413,500 General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$1,119,250) GR – (\$619,250 EE and \$500,000 PD)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.320												
Taskforce 1 Funding - 670093B												
Core												
General Revenue	550,000	0.00	533,500	0.00	1,344,250	0.00	225,000	0.00	225,000	0.00	225,000	0.00
Expense & Equipment	0	0.00	0	0.00	619,250	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	550,000	0.00	533,500	0.00	725,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
Total	\$550,000	0.00	\$533,500	0.00	\$1,344,250	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
Task Force 1 Exercise - NOP.GV.041												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$250,000	0.00
One-time funding for a large scale out-of-state exercise for Task Force 1. This type of exercise provides numerous complex and realistic scenarios, held in conjunction with the Disaster Medical Assistance Team.												
Task Force 1 Equipment - NOP.GV.042												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
E&E items identified as needs by Task Force 1 to aid in disaster response.												
Total - Taskforce 1 Funding	\$550,000	0.00	\$533,500	0.00	\$1,344,250	0.00	\$225,000	0.00	\$1,225,000	0.00	\$475,000	0.00

State Emergency Management Agency - MERC Distributions, Section 8.325

Book 2 Page 552

Description: The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

Legal Base: RSMo Chapter 44, 292.600-292.625, Chapter 116 Sub-Chapter 1

Funding Source: Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.325												
Merc Distributions - 670094B												
Core												
Federal Funds	750,000	0.00	135,592	0.00	595,000	0.00	595,000	0.00	595,000	0.00	595,000	0.00
Expense & Equipment	158,790	0.00	24,200	0.00	3,790	0.00	3,790	0.00	3,790	0.00	3,790	0.00
Program-Specific	591,210	0.00	111,392	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
Other Funds	750,000	0.00	585,060	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Program-Specific	750,000	0.00	585,060	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	\$1,500,000	0.00	\$720,652	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00
Total - Merc Distributions	\$1,500,000	0.00	\$720,652	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00

Description: New decision item recommended by the Department – the statute permitting the collection of fees expired August 28, 2024. There is enough fund balance to carry out the activities for Fiscal Year 2025 but not enough for Fiscal Year 2026. Fees are collected in the early months of the calendar year and legislation renewing the fee will allow for funds collected and used in FY2027. A GR pick up for FY2026 is requested.

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item NOP.67B.004: \$1,000,000 GR TRF

GOVERNOR:

New Decision Item NOP.67B.004: (\$1,000,000) GR TRF

HOUSE:

Same as Governor – no additional changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.326												
Merc Distributions - 670122B												
GR Trf to Fund 1587 - NOP.67B.004												
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
The statute permitting the collection of fees expired August 28, 2024. There is enough fund balance to carry out the activities for Fiscal Year 2025 but not enough for Fiscal Year 2026. Fees are collected in the early months of the calendar year and legislation renewing the fee will allow for funds collected and used in FY 2027. A General Revenue pick up for FY 2026 is requested.												
Total - Merc Distributions	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

State Emergency Management Agency – Grants, Section 8.330

Book 2 Page 560

Description: Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, fire suppression and droughts.

Legal Base: RSMo Chapter 44, Public Law 93-288 and 106-390; CFR 44

Funding Source: General Revenue and Federal Funds

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$1,108,935) FED – (\$48,935 EE and \$1,060,000 PD)
One-time Expenditures: (\$3,500,000) OTH PD

GOVERNOR:

Same as Department – no additional care changes

HOUSE:

Same as Department – no additional care changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.330												
Sema Grant - 670095B												
Core												
General Revenue	15,190,729	0.00	6,687,390	12.57	15,190,729	0.00	15,190,729	0.00	14,190,729	0.00	14,190,729	0.00
Personal Services	0	0.00	879,403	12.57	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	166,016	0.00	116,661	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00
Program-Specific	15,024,713	0.00	5,691,327	0.00	15,024,713	0.00	15,024,713	0.00	14,024,713	0.00	14,024,713	0.00
Federal Funds	460,412,697	0.00	207,922,589	3.83	461,530,925	0.00	330,473,190	0.00	330,473,190	0.00	330,473,190	0.00
Personal Services	290,415	0.00	182,716	3.83	299,708	0.00	299,708	0.00	299,708	0.00	299,708	0.00
Expense & Equipment	3,031,449	0.00	8,745,972	0.00	3,080,384	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00
Program-Specific	457,090,833	0.00	198,993,901	0.00	458,150,833	0.00	327,142,033	0.00	327,142,033	0.00	327,142,033	0.00
Other Funds	0	0.00	0	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$475,603,426	0.00	\$214,609,979	16.40	\$480,221,654	0.00	\$345,663,919	0.00	\$344,663,919	0.00	\$344,663,919	0.00
Ag Resiliency Grants - NOP.GV.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00
This funding will assist agricultural producers and landowners with recovery from and preparation for natural disasters, including the mitigation of flood and drought impacts. Missouri has experienced drought in 2018, 2022, 2023, and 2024, along with significant flooding in 2019. Because this item consists of unspent emergency funds from the previous fiscal year and it is impossible to know how much will be spent until the fiscal year is over, this appropriation needs to be extended into FY 26.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	48,548	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	48,548	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,087	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,087	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,635	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73	0.00
House Pay Plan - SWO.HS.005												

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,398	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,398	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,474	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,498	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,498	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,498	0.00
Total - Sema Grant	\$475,603,426	0.00	\$214,609,979	16.40	\$480,221,654	0.00	\$345,663,919	0.00	\$348,215,554	0.00	\$348,202,964	0.00

Department of Public Safety – Legal Expense Fund Transfer, Section 8.335

Book 3 Page 940

Description: This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Public Safety

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.335												
Dps Legal Expense Fund Trf - 670097B												
Core												
General Revenue	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dps Legal Expense Fund Trf	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00